Supplementary Information for Legislative Review

1990 - 1991 Departmental Expenditure Estimates

Manitoba
Government
Services

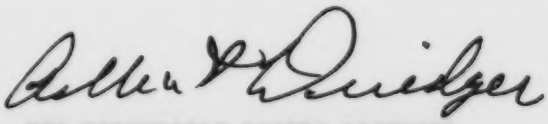
91-02203/

PREFACE

THE SUPPLEMENT TO THE PRINTED MAIN ESTIMATES OF MANITOBA GOVERNMENT SERVICES PROVIDES BACKGROUND INFORMATION ON THE DEPARTMENT.

THIS DOCUMENT IS ORGANIZED INTO THREE PARTS: OVERVIEW, FINANCIAL ANALYSIS AND BUDGET COMPARISON. THE OVERVIEW IS OF THE 1990/91 BUDGET REQUIREMENTS. THE FINANCIAL ANALYSIS INCLUDES DETAILS OF STAFFING REQUIREMENTS AND EXPENDITURES AND IS ORGANIZED ACCORDING TO MAIN APPROPRIATIONS TO PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES. PART THREE PROVIDES FIVE YEARS OF BUDGET COMPARISON.

GOVERNMENT SERVICES CONDUCTS ONGOING PROGRAM EVALUATIONS AND INTERNAL AUDITS TO ENSURE PROGRAMS ARE COST-JUSTIFIED AND COST-RECOVERABLE. STUDIES HAVE VERIFIED THE DEPARTMENT IS OFFERING ITS SERVICES AS ECONOMICALLY AND EFFICIENTLY AS THE PRIVATE SECTOR. HOWEVER, GOVERNMENT SERVICES WILL CONTINUE TO CONDUCT REVIEWS WHICH WILL HELP IDENTIFY AREAS WHERE ENHANCED ECONOMIES AND EFFICIENCIES MAY BE ACHIEVED.



THE HONOURABLE ALBERT DRIEDGER

MINISTER OF GOVERNMENT SERVICES

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GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operators.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, Electronic Mail, Postal Services Public Communications/Information, Radio Systems, Messenger Courier Service.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Terminology

Adjusted Vote	Is a realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.
Variance Explanations	Explanations for significant Other Expenditure increases or decreases from adjusted vote. The levels of significance are defined as follows:

SIZE OF ADJUSTED VOTE	LEVEL OF SIGNIFICANCE
$1,000,000 to $5,000,000	15%
$5,000,100 and over	10% or $2,000,000

DEPARTMENT OF GOVERNMENT SERVICES

MINISTER

HONOURABLE ALBERT DRIEDGER

DEPUTY MINISTER

E. HARBOTTLE

OVERALL RESPONSIBILITIES

Manitoba Government Services is charged with providing a wide range of central support services to Cabinet, Treasury Board, all departments and some agencies, boards, corporations, and commissions of the Manitoba Government. The overall responsibilities of the Minister and the Department include:

- planning, design, acquisition/construction, and management of Government property;
- acquisition, supply and management of common commodities and services such as fleet vehicles, purchasing, office equipment, accommodation, inventory management, telecommunications and postal services;
- consultation with clients as to their needs and expectations; and
- advising Cabinet and Treasury Board in the development of policies, procedures, and standards to provide effective and efficient service.

The Department is made up of four operating Divisions as outlined in the organization chart on schedule 2. In addition to the four Divisions, there are two independent bodies, the Land Value Appraisal Commission and the Manitoba Disaster Assistance Board, which report directly to the Minister.

SCHEDULE 1

STATUTORY RESPONSIBILITIES OF THE

MINISTER OF GOVERNMENT SERVICES

The Emergency Measures Act E80

The Government House Act G80

The Government Purchases Act G90

The Land Acquisition Act L40

The Expropriation Act E190

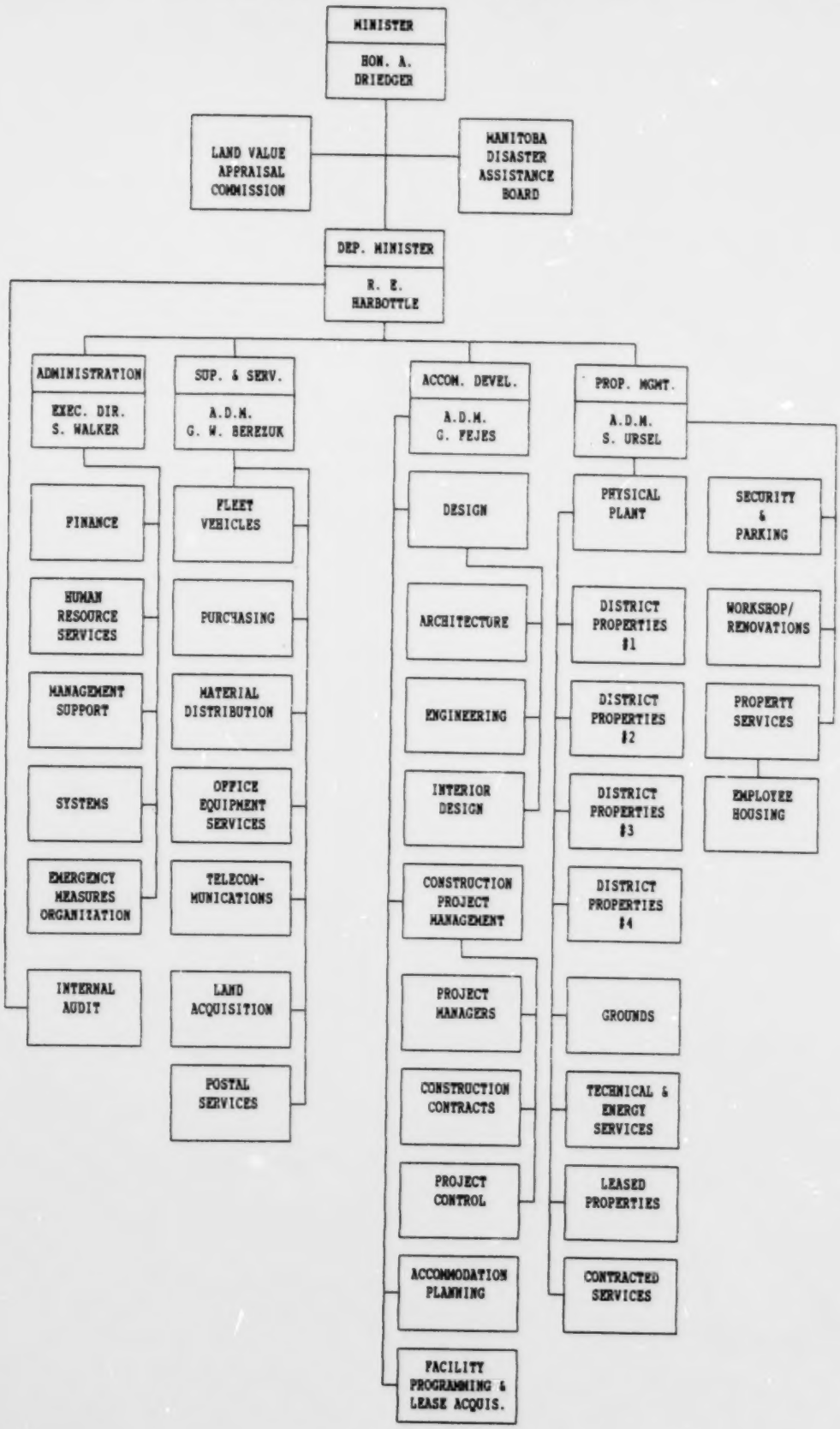
The Public Works Act P300

GOVERNMENT SERVICES

ORGANIZATION CHART

Schedule 2

April 1, 1990



SCHEDULE 3

GOVERNMENT SERVICES
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1989/90			Year Ending March 31, 1991	
$ 2,251,400	1.	Administration	$ 2,365,000	
118,271,700	2.	Property Management	117,409,800	
974,900	3.	Supply and Services	261,000	
2,944,300	4.	Accommodation Development	3,079,900	
54,000	5.	Land Value Appraisal Commission	56,400	
774,600	6.	Disaster Assistance	828,400	
$125,270,900		TOTAL OPERATING EXPENDITURES	$124,000,500	
		EXPENDITURES RELATED TO CAPITAL		
$ 25,274,100	7.	Expenditures Related to Capital	$ 19,951,800	
$150,545,000*		TOTAL FOR GOVERNMENT SERVICES	$143,952,300	1.

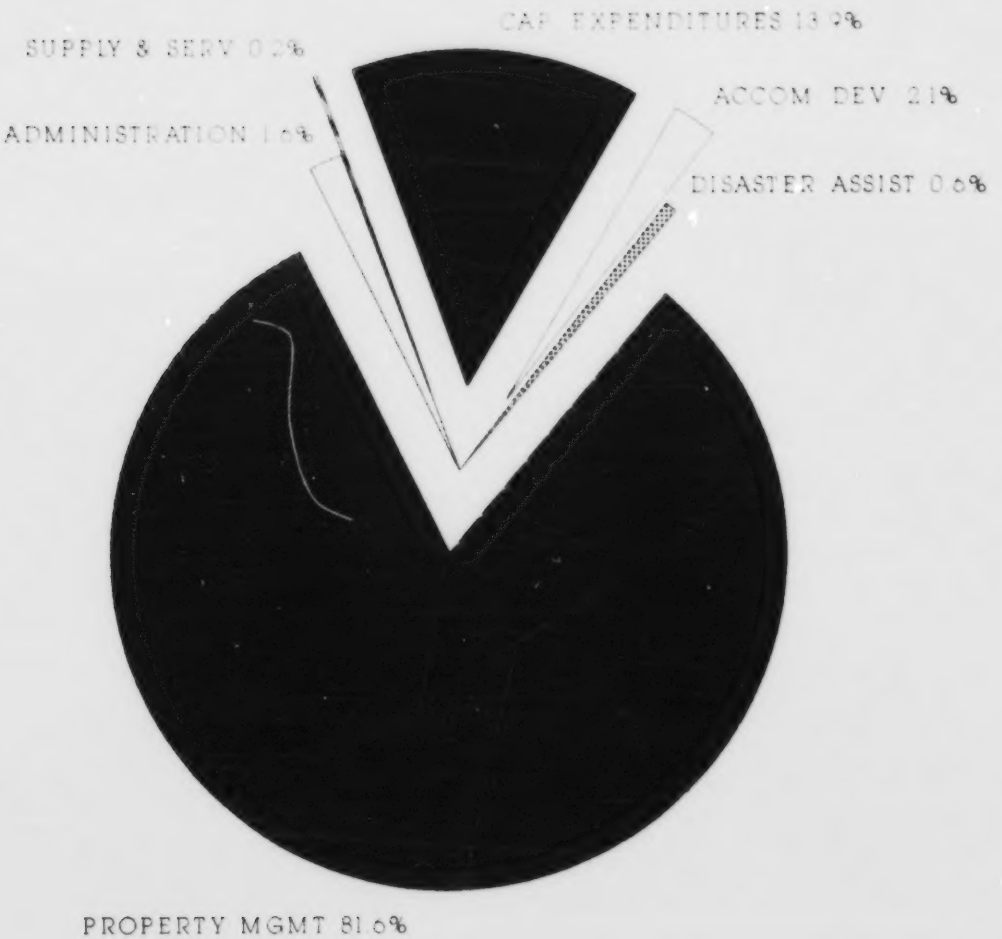
NOTE:

1. This amount includes a $61,466,600 allocation for rental payments as the result of the sale to and lease-back of government-owned buildings from Manitoba Properties Inc.

*RECONCILIATION STATEMENT

	1989/90 Estimates
1989-90 Main Estimates	$149,782,600
Allocation of General Salary Increase	836,800
Transfer of functions from:	
- Education and Training	89,500
- Health	92,600
Transfer of functions to:	
- Culture, Heritage and Recreation	(27,000)
Allocation of funds to:	
- Agriculture	(25,700)
- Culture, Heritage and Recreation	(12,100)
- Education and Training	(19,400)
- Energy and Mines	(800)
- Environment	(2,400)
- Family Services	(25,400)
- Finance	(400)
- Health	(45,500)
- Highways and Transportation	(9,400)
- Industry, Trade and Tourism	(3,200)
- Justice	(40,700)
- Labour	(6,400)
- Natural Resources	(19,000)
- Northern Affairs	(7,600)
- Rural Development	(11,500)
1989-90 Adjusted Vote	$150,545,000

CHART 1
PERCENTAGE DISTRIBUTION OF EXPENDITURES BY DIVISION



SCHEDULE 4

GOVERNMENT SERVICES

EXPENDITURE SUMMARY

BY SALARY, OPERATING AND GRANTS

ELEMENT	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
SALARIES (Details on Schedule 5)		$37,183,900		$37,415,300
OPERATING EXPENDITURES	$124,394,800		$123,530,100	
Less: Recoverable from other appropriations	(36,307,800)		(36,944,900)	
		88,087,000		86,585,200
EXPENDITURES RELATED TO CAPITAL		25,274,100		19,951,800
TOTAL FOR GOVERNMENT SERVICES		$150,545,000		$143,952,300

SCHEDULE 5

GOVERNMENT SERVICES

STAFF YEAR SUMMARY

BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 SALARIES	YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 SALARIES
63	8-1	ADMINISTRATION				
	8-1(a)	Minister's Salary	0.26	$ 10,300	0.26	$ 10,300
	8-1(b)	Executive Support	3.26	166,600	3.26	176,500
	8-1(c)	Management Support	7.00	279,000	7.00	299,500
	8-1(d)	Finance	18.00	647,800	18.00	663,700
	8-1(e)	Human Resource Services	14.00	489,100	14.00	510,500
	8-1(f)	Systems	7.00	280,700	8.00	322,400
	8-1(g)	Lt. Governor's Office	2.00	61,700	2.00	68,300
		TOTAL	52.00	$ 1,935,200	53.00	$ 2,051,200
64	8-2	PROPERTY MANAGEMENT				
	8-2(a)	Executive Administration	2.00	$ 98,400	3.00	$ 126,000
	8-2(b)	Physical Plant	635.41	18,121,900	630.41	18,492,800
	8-2(c)	Workshop/Renovations	82.31	2,798,600	82.31	2,862,700
	8-2(d)	Leased Properties	1.00	42,400	1.00	43,100
	8-2(e)	Property Services	10.00	315,100	10.00	322,100
	8-2(f)	Security and Parking	104.30	2,599,300	106.30	2,754,700
	8-2(g)	Gimli Properties	31.14	1,048,200	0	0
		TOTAL	867.12	$25,023,900	833.50	$24,601,400
65	8-3	SUPPLY AND SERVICES				
	8-3(a)	Executive Administration	3.00	$ 131,800	3.00	$ 134,500
	8-3(b)	Fleet Vehicles	48.31	1,428,600	48.31	1,496,700
	8-3(c)	Office Equipment Services	16.00	482,500	15.00	472,900
	8-3(d)	Purchasing	37.05	1,171,000	38.05	1,271,300
	8-3(e)	Material Distribution	27.17	788,900	27.17	830,600
	8-3(f)	Telecommunications	21.06	605,700	21.06	649,200
	8-3(g)	Postal Services	31.00	758,700	31.00	784,300
	8-3(h)	Land Acquisition	39.26	1,445,600	39.26	1,541,500
		TOTAL	223.33	$ 6,812,800	223.33	$ 7,181,000

SCHEDULE 5

GOVERNMENT SERVICES

STAFF YEAR SUMMARY

BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 SALARIES	YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 SALARIES
66	8-4	ACCOMMODATION DEVELOPMENT				
	8-4(a)	Executive Administration	2.00	$ 96,200	2.00	$ 99,400
	8-4(b)	Design	38.00	1,510,300	38.00	1,557,500
	8-4(c)	Construction Project Management	14.00	600,700	14.00	625,800
	8-4(d)	Accommodation Planning	4.00	181,700	5.00	234,300
	8-4(e)	Facility Programming and Lease Acquisition	9.00	376,900	9.00	391,200
		TOTAL	67.00	$ 2,765,800	68.00	$ 2,908,200
67	8-5	LAND VALUE APPRAISAL COMMISSION	2.00	$ 66,000	2.00	$ 68,600
68	8-6	DISASTER ASSISTANCE				
	8-6(a)	Emergency Measures Organization	12.26	$ 469,400	12.26	$ 480,900
	8-6(b)	Disaster Assistance Board	3.00	110,800	3.00	124,000
		TOTAL	15.26	$ 580,200	15.26	$ 604,900
	08	TOTAL FOR GOVERNMENT SERVICES	1,227.19	$37,183,900	1,196.05	$37,415,300

NOTE:

Fractions of staff years represent weeks of employment. For example 1,196.05 staff years means 1,196 full staff years and 5 weeks of employment.

GOVERNMENT SERVICES SCHEDULE 6

STAFF YEAR SUMMARY 1990/91

BY STAFF CATEGORY**

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION	7.26	441,100	20.00	825,200	25.26	762,700	53.00	2,029,000
PROPERTY MANAGEMENT	11.00	547,500	762.25	21,597,500	60.25	1,717,000	833.50	23,862,000
SUPPLY AND SERVICES	8.00	425,700	72.31	2,637,500	143.02	3,899,400	223.33	6,962,600
ACCOMMODATION DEVELOPMENT	5.00	309,800	52.00	2,271,600	11.00	322,300	68.00	2,903,700
LAND VALUE APPRAISAL COMMISSION	1.00	39,200			1.00	29,200	2.00	68,400
DISASTER ASSISTANCE	2.00	93,600	3.00	139,900	10.26	356,400	15.26	589,900
T O T A L	34.26	1,856,900	910.04	27,471,700	251.27	7,087,000	1,196.05	36,415,600

NOTE: 1. Reconciliation of Amount of Salaries

Total Salaries Costs per Above	36,415,600
Staff Turnover	(608,300)
Remoteness Allowance	104,200
Overtime	436,600
Shift Premium	121,300
Severance/Vacation Pay	600,400
Worker's Compensation	151,100
Statutory Holidays	156,900
Other	37,500
Net Salaries Costs per Schedule 5	37,415,300

** NOTE: Fractions of staff years represent weeks of employment. For example: 1196.05 staff years means 1196 full staff years and 5 weeks of employment.

CHART 2
PERCENTAGE DISTRIBUTION OF SALARIES

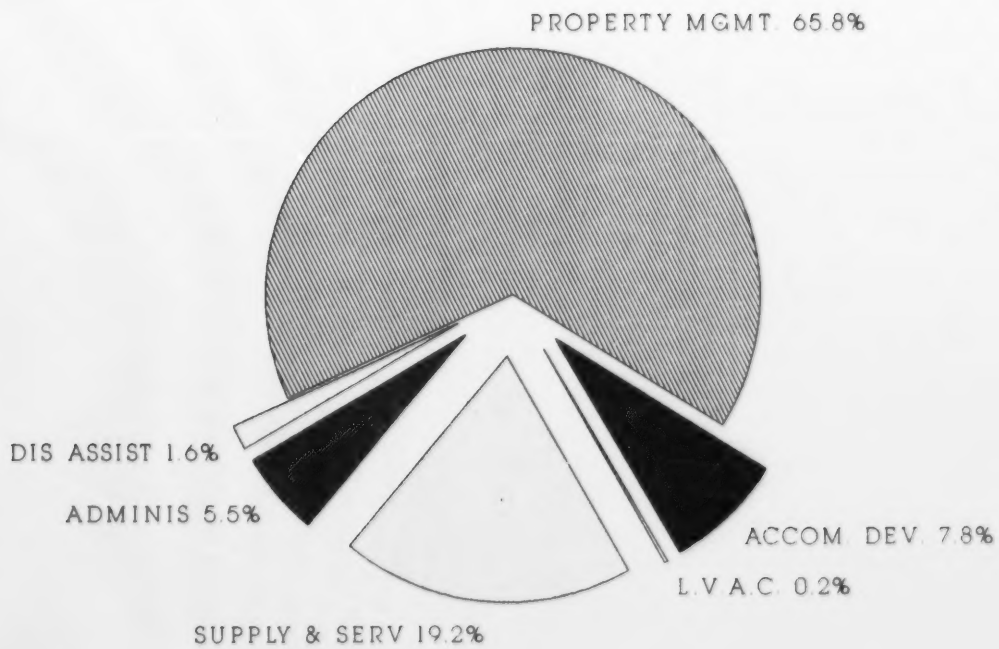
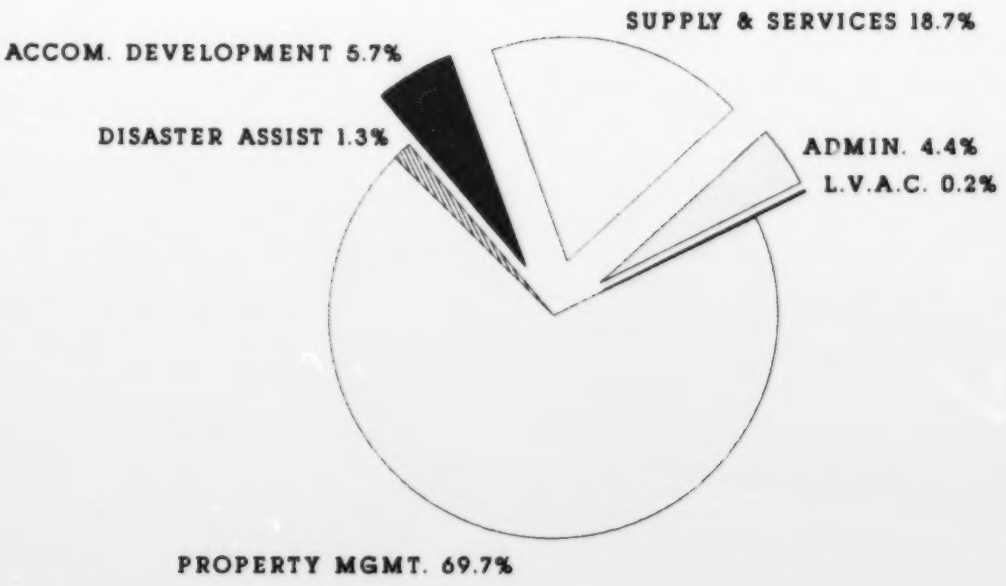


CHART 3
PERCENTAGE DISTRIBUTION OF STAFF YEARS



PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1989/90	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$2,251,400	1	ADMINISTRATION.....	$2,365,000	63

- Coordinates the departmental planning process, reviews legislation, policies and programs and communicates policies, services and procedures to clients.

- Provides centralized accounting, budgeting and financial services through the development of financial policies, systems and procedures which are supported by internal audit reviews.

- Provides human resource management services in the areas of training, career counselling, resource planning, job classification, labour relations, affirmative action, occupational health and safety, and payroll and benefits administration.

- Coordinates systems activities within the Department to ensure efficient and appropriate deployment of related resources in addressing management information needs.

- Provides for the operation of the Office of the Lieutenant Governor.

				REFERENCE NUMBER
1(a)	$ 10,300	Minister's Salary	$ 10,300	1
(b)	204,600	Executive Support	214,000	2
(c)	297,000	Management Support	317,300	3
(d)	706,500	Finance	721,700	4
(e)	566,500	Human Resource Services	587,300	5
(f)	346,100	Systems	387,500	6
(g)	120,400	Lieutenant Governor's Office ...	126,900	7
	$2,251,400		$2,365,000	

REFERENCE NUMBER 1

SUB-APPROPRIATION 08-1A

MINISTER'S SALARY

OBJECTIVE(S)

To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	0.26	10,300	0.26	10,300

REFERENCE NUMBER 2

SUB-APPROPRIATION 08-1B

EXECUTIVE SUPPORT

OBJECTIVE(S)

To provide executive management direction and monitoring for the department.

To provide administrative support for the Deputy Minister.

ACTIVITY IDENTIFICATION

Advises the Minister on aspects of policy affecting the department.

Coordinates and manages the activities of the department.

Provides administrative support for the office of the Deputy Minister.

EXPECTED RESULTS

The development of departmental policy positions.

The management of departmental activities and projects.

The delivery of administrative services to the office of the Deputy Minister.

REFERENCE NUMBER 2

SUB-APPROPRIATION 08-1B

EXECUTIVE SUPPORT

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	80,400	1.00	88,300
Administrative Support	2.26	86,200	2.26	88,200
TOTAL SALARIES	3.26	166,600	3.26	176,500
OTHER EXPENDITURES				
Transportation		10,800		9,000
Communication		9,400		9,100
Supplies & Services		8,100		9,200
Capital		1,000		1,500
Other Operating		8,700		8,700
TOTAL OTHER EXPENDITURES		38,000		37,500
TOTAL EXPENDITITURES		204,600		214,000

REFERENCE NUMBER 3

SUB-APPROPRIATION 08-1C

MANAGEMENT SUPPORT

OBJECTIVE(S)

To provide professional and support services for departmental management initiatives.

ACTIVITY IDENTIFICATION

Conducts program evaluations, administrative studies, policy analysis, and legislative amendments.

Coordinates departmental management planning.

Communicates departmental policies, procedures, and program initiatives to other departments and the public.

EXPECTED RESULTS

A strategic plan that establishes the nature and direction of the department and carries it toward its long term objectives.

Departmental policies and procedures for publication in the Government Services' Administrative Services and Client Services Manuals.

The department's Annual Report.

Supplementary information for the Minister for Estimates Review.

Advice and consultation to management within the department.

Post implementation reviews of automated information systems.

Evaluation of various departmental programs and services.

Informational brochures and material on departmental programs.

News releases and public service announcements on departmental initiatives.

Coordinated responses to Freedom of Information enquiries.

Departmental and interdepartmental initiatives in Sustainable Development.

REFERENCE NUMBER 3

SUB-APPROPRIATION 08-1C

MANAGEMENT SUPPORT

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	54,500	1.00	56,100
Professional/Technical	4.00	166,300	4.00	180,900
Administrative Support	2.00	57,200	2.00	61,500
	7.00	278,000	7.00	298,500
Add: Overtime		1,000		1,000
TOTAL SALARIES	7.00	279,000	7.00	299,500
OTHER EXPENDITURES				
Transportation		1,100		1,100
Communication		9,100		8,900
Supplies & Services		6,200		6,200
Office Supplies	3,500		3,500	
Word Processing	2,300		2,300	
Rentals	400		400	
Capital		200		200
Other Operating		1,400		1,400
TOTAL OTHER EXPENDITURES		18,000		17,800
TOTAL EXPENDITURES		297,000		317,300

REFERENCE NUMBER 4

SUB-APPROPRIATION 08-1D

FINANCE

OBJECTIVE(S)

To provide the department with accounting, budgeting and financial services necessary for the operation of departmental programs.

To establish and maintain guidelines and standards for financial information processing via the development of policies, systems and procedures which are reinforced by internal audit reviews.

ACTIVITY IDENTIFICATION

Provides the department with overall administrative support services through the Executive Director of Administration.

Provides a central departmental financial management function designed to aggregate financial information into the central government budget and accounting process in order to serve the decision-making needs of departmental management and the Department of Finance.

Maintains key activities essential to fulfilling requirements under the Financial Administration Act, The Appropriations Act(s), Treasury Board Directives and central government and departmental policy.

Conducts audit reviews, follow-up and special studies of departmental operations for the purpose of advising management on the effectiveness of financial and managerial systems and controls.

EXPECTED RESULTS

Process approximately 79,700 transactions with 99.7% accuracy and within an acceptable turnaround time through improved internal voucher preparation and processing systems, with emphasis on automation.

Audit reviews of approximately 5 major programs to identify activities where adjustments can be made to improve their controls, efficiency and economy and 5 follow-ups to monitor the implementation of recommendations.

Financial information relevant to the department's Estimates of Expenditures and Revenues through aggregation of decentralized program-based financial planning systems.

Financial reports for departmental management and Department of Finance. These include Quarterly Forecasts, Public Accounts, Annual Report, monthly expenditures and revenues and year-end financial schedules.

Participation in a project targeted at integrating departmental automated financial systems to improve timeliness and accuracy of information.

REFERENCE NUMBER 4

SUB-APPROPRIATION 08-1D

FINANCE

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	3.00	173,400	3.00	178,700
Professional/Technical	5.00	191,900	5.00	199,200
Administrative Support	10.00	250,500	10.00	271,100
	18.00	615,800	18.00	649,000
Less: Staff Turnover		(5,000)		0
Add: Overtime		2,000		1,000
Severance & Vacation		35,000		13,700
TOTAL SALARIES	18.00	647,800	18.00	663,700
OTHER EXPENDITURES				
Transportation		9,100		8,000
Communication		11,000		10,800
Supplies & Services		20,300		18,500
Office Supplies	9,600		10,000	
Rentals	2,500		2,000	
Other	8,200		6,500	
Capital		0		2,000
Other Operating		18,300		18,700
Computer Charges - Vouchers	11,900		13,000	
Other	6,400		5,700	
TOTAL OTHER EXPENDITURES		58,700		58,000
TOTAL EXPENDITURES		706,500		721,700

REFERENCE NUMBER 5

SUB-APPROPRIATION 08-1E

HUMAN RESOURCE SERVICES

OBJECTIVE(S)

To provide professional and administrative support to program managers and staff in all areas of human resource management and occupational health and safety to ensure the most effective utilization of the department's human resources and to promote a positive, healthy and safe work environment.

ACTIVITY IDENTIFICATION

Provides professional expertise to the department in the areas of human resource planning, training and development, recruitment and selection, classification, and pay and benefits administration.

Provides a labour relations service to assist managers in dealing with labour relations issues in the workplace.

Provides a staff relations service to assist employees in dealing with both personnel and personal issues.

Represents the department in all human resource dealings with central/external agencies.

Coordinates and integrates comprehensive departmental Affirmative Action programs and Occupational Health and Safety programs.

Creates and maintains accurate and timely human resource records documentation.

EXPECTED RESULTS

Implementation of the first phase of an integrated management information system within the branch involving the acquisition of equipment and the establishment of employee and position databases for various human resource applications.

Review and revision of the staffing analysis process.

Implementation of delegated classification authority within the Department.

Development and implementation of a departmental Occupational Health and Safety information system.

Implementation of all major objectives established for the Department's Affirmative Action Program.

An in-house Staff Training and Development Program with 25 offerings involving 300 staff and approximately 25 training days.

Coordination, implementation and evaluation of the Department's one-year pilot Employee Suggestion Program.

REFERENCE NUMBER 5

SUB-APPROPRIATION 08-1E

HUMAN RESOURCE SERVICES

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	53,300	1.00	54,000
Professional/Technical	4.00	167,200	4.00	181,400
Administrative Support	9.00	258,600	9.00	275,100
	14.00	479,100	14.00	510,500
Add: Severance & Vacation		10,000		0
TOTAL SALARIES	14.00	489,100	14.00	510,500
OTHER EXPENDITURES				
Transportation		2,900		2,900
Communication		12,100		11,900
Supplies & Services		23,500		22,100
Office Supplies	18,000		16,400	
Equipment Rentals	5,500		5,700	
Capital		300		1,000
Other Operating		38,600		38,900
Computer Charges - Payroll	26,100		26,100	
Other	12,500		12,800	
TOTAL OTHER EXPENDITURES		77,400		76,800
TOTAL EXPENDITURES		566,500		587,300

REFERENCE NUMBER 6

SUB-APPROPRIATION 08-1F

SYSTEMS

OBJECTIVE(S)

To manage the department's systems planning and development process to ensure the data processing needs are met in a rational and efficient manner in supporting departmental management's efforts to meet program objectives.

ACTIVITY IDENTIFICATION

Supports the activities of the departmental Systems Planning Committee.

Provides coordination for the policy making process related to Systems activities and establishes related operational standards and procedures.

Provides support and consulting services to senior management and program managers for all systems and data processing activities within the department.

Coordinates the annual preparation of the departmental System Plan.

Represents the department in all matters relating to systems with central agencies and other government departments.

Monitors all departmental expenditures for information processing equipment, software and consummables.

EXPECTED RESULTS

Providing internal computer consultant services to assist management in defining their data processing requirements.

Controlling the scope, cost, and implementation schedule of systems under development based on approved departmental plans.

Assisting users in the efficient operation of ongoing production systems.

Ensuring all automated systems hardware, software, and dedicated human resources are operating in an effective manner.

REFERENCE NUMBER 6

SUB-APPROPRIATION 08-1F

SYSTEMS

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991		
	SY	$	SY		$
SALARIES					
Managerial	1.00	53,000	1.00		53,700
Professional/Technical	6.00	222,700	7.00		263,700
	7.00	275,700	8.00		317,400
Add: Overtime		5,000			5,000
TOTAL SALARIES	7.00	280,700	8.00	1.	322,400
OTHER EXPENDITURES					
Transportation		2,200			2,200
Communication		7,900			8,400
Supplies & Services		11,200			22,100
Office Supplies	1,500		2,100		
Maint./Rentals - Data Proc.	9,700		9,500		
Prof.-Consulting/Systems Dev.	0		10,500		
Capital		33,600			19,400
Other Operating		10,500			13,000
Employee Educational Assist.	7,000		500		
Other	3,500		12,500		
TOTAL OTHER EXPENDITURES		65,400			65,100
TOTAL EXPENDITURES		346,100			387,500

NOTE:

1. Increase of one staff year and $31,600, transferred from Physical Plant (08-2B), to accommodate the growing demand for systems development and maintenance.

REFERENCE NUMBER 7

SUB-APPROPRIATION 08-1G

LIEUTENANT GOVERNOR'S OFFICE

OBJECTIVE(S)

To provide support staff and related expenditures to operate the office of the Lt. Governor.

ACTIVITY IDENTIFICATION

The Lt. Governor summons and prorogues the Legislative Assembly, approves Orders-in-Council with consent of the Legislative Assembly, and gives Royal Assent to Legislation.

The administrative arrangement provides staff, office operating expenses, and incidental and domestic allowances to enable the Lt. Governor to fulfill the official duties and functions of the position.

EXPECTED RESULTS

The delivery of administrative services to the office of the Lt. Governor.

REFERENCE NUMBER 7

SUB-APPROPRIATION 08-1G

LIEUTENANT GOVERNOR'S OFFICE

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Administrative Support	2.00	61,700	2.00	66,800
	2.00	61,700	2.00	66,800
Add: Overtime				1,500
TOTAL SALARIES	2.00	61,700	2.00	68,300
OTHER EXPENDITURES				
Transportation		6,200		5,700
Communication		8,000		9,900
Supplies & Services		42,400		41,000
Office Supplies	6,900		3,100	
Lieutenant-Governor Allowance	29,900		29,900	
Rentals	1,000		1,500	
Other	4,600		6,500	
Capital		0		500
Other Operating		2,100		1,500
TOTAL OTHER EXPENDITURES		58,700		58,600
TOTAL EXPENDITURES		120,400		126,900

ADJUSTED VOTE 1989/90	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$118,271,700	2	PROPERTY MANAGEMENT.....	$117,409,800	64

- Provides operational, maintenance, parking and security services for all government departments and agencies occupying space in government-owned or leased buildings as well as employee housing units.

- Provides for comprehensive Energy Management and Technical Services programs in all government buildings.

				REFERENCE NUMBER
2(a)	$ 115,400	Executive Administration	$ 142,700	1
(b)	29,760,000	Physical Plant	31,049,700	2
(c)	1,714,500	Workshop/Renovations	1,527,800	3
(d)	81,681,700	Leased Properties	81,011,400	4
(e)	453,900	Property Services	451,800	5
(f)	3,071,700	Security and Parking	3,226,400	6
(g)	1,474,500	Gimli Properties	0	7
	$118,271,700		$117,409,800	

REFERENCE NUMBER 1

SUB-APPROPRIATION 08-2A

EXECUTIVE ADMINISTRATION

OBJECTIVE(S)

To provide general management, direction, and control of the programs and activities of the Property Management Division.

ACTIVITY IDENTIFICATION

Participates in the Executive Management of the department and the creation of departmental policy.

Determines divisional program direction within the broader context of departmental goals and strategies.

EXPECTED RESULTS

Ensure the Province's Physical Plant is safeguarded and operated in an efficient and effective manner.

Comprehensive review and evaluation of the level and quality of service delivery to ensure services provided to clients are responsive to their needs within a limited fiscal environment.

REFERENCE NUMBER 1

SUB-APPROPRIATION 08-2A

EXECUTIVE ADMINISTRATION

	ADJUSTED VOTE 1989/90			YEAR ENDING MARCH 31, 1991			
	SY		$	SY			$
SALARIES							
Managerial	1.00		66,700	1.00			68,500
Administrative Support	1.00		29,700	2.00			57,500
	2.00		96,400	3.00			126,000
Add: Overtime			2,000				0
TOTAL SALARIES	2.00		98,400	3.00	1.		126,000
OTHER EXPENDITURES							
Transportation			5,300				5,500
Communication - Telephone			4,100				3,800
Supplies & Services			4,700				2,500
Office Supplies		1,000				2,000	
Rentals		3,700				500	
Other Operating			2,900				4,900
TOTAL OTHER EXPENDITURES			17,000				16,700
TOTAL EXPENDITURES			115,400				142,700

NOTE:

1. Increase of one staff year and $23,900, transferred from Physical Plant (08-2B), to provide administrative support to the Assistant Deputy Minister.

REFERENCE NUMBER 2

SUB-APPROPRIATION 08-2B

PHYSICAL PLANT

OBJECTIVE(S)

To provide accommodation maintenance and operating services for all government departments enabling them to deliver their respective programs in the most efficient manner.

To maintain physical assets in good repair and provide a safe and healthy working environment in buildings cared for by Physical Plant.

ACTIVITY IDENTIFICATION

Through four District Offices, provides for the ongoing operation and maintenance of government-owned and leased properties throughout the Province including office buildings, court facilities, community colleges and health and correctional institutions.

Provides technical assistance, energy management and consultative services for the design and renovation of new and existing buildings and for the operation and maintenance of existing properties.

Administers care of all government grounds and a greenhouse.

EXPECTED RESULTS

Improvements with respect to Workplace Safety and Health concerns in the areas of hearing conservation, hazardous materials, safe work procedures, and indoor environment.

Improved monitoring and surveillance of building environment, safety and security through automated systems and the establishment of a Central Monitoring and Dispatch Centre.

Further development of automated operational costing databases by building to enable comparison between similar facilities to establish performance standards.

Procedural adjustments to cleaning schedules and techniques which improve efficiency, allowing additional space to be cleaned without an increase in staff, by utilizing selective cleaning, day cleaning and split staff years.

Conversion of central steam plants to stand-alone heating systems in individual buildings, where practical.

Implementation of a trial recycling program for paper and soft drink cans, in support of the overall government sustainable development program.

Administration of all remaining unsold properties at Gimli Industrial Park.

Development of a ten-year maintenance program for all government-owned buildings.

REFERENCE NUMBER 2

SUB-APPROPRIATION 08-2B

PHYSICAL PLANT

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991		
	SY	$	SY		$
SALARIES					
Managerial	6.00	295,300	6.00		300,300
Professional/Technical	590.16	16,478,600	585.16		16,722,700
Administrative Support	39.25	1,047,500	39.25		1,093,500
	635.41	17,821,400	630.41		18,116,500
Less: Staff Turnover		(643,800)			(501,300)
Add: Overtime		241,200			237,600
Shift Premium		59,800			61,400
Severance & Vacation		322,700			304,100
Worker's Compensation		90,200			72,100
Remoteness Allowance		81,100			82,700
Statutory Holidays		125,600			101,300
Other		23,700			18,400
TOTAL SALARIES	635.41	18,121,900	630.41	1.	18,492,800
OTHER EXPENDITURES					
Grant - L.G.D. of Churchill		795,000			795,000
Transportation		306,300			294,700
Communication		193,800			189,800
Supplies & Services		11,412,600			11,433,700
Materials & Supplies	490,100		478,300		
Repairs & Maintenance	2,963,700		2,995,100		
Heat, Light & Power	7,813,400		7,813,400		
Other	145,400		146,900		
Capital		317,000			310,000
Other Operating		113,900			111,600
		13,138,600			13,134,800
Preventative Maintenance		169,500			169,500
Less: Recoverable From Other Appropriations		(1,670,000)			(747,400)
NET OTHER EXPENDITURES		11,638,100			12,556,900
TOTAL EXPENDITURES		29,760,000			31,049,700

NOTES:

1. Reduction of five vacant staff years and $120,800, repriorized as follows:

   a) Security and Parking (08-2F) - two staff years and $39,300 for the Central Monitoring and Dispatch Centre.

   b) Executive Administration (08-2A) - one staff year and $21,400 to provide administrative support.

   c) Systems (08-1F) - one staff year and $29,900 for increased systems development and maintenance activities.

   d) Accommodation Planning (08-4D) - one staff year and $30,200 to provide for a long-term planning function.

REFERENCE NUMBER 3

SUB-APPROPRIATION 08-2C

WORKSHOP/RENOVATIONS

OBJECTIVE(S)

To provide an in-house construction, renovation and maintenance program for government-owned and leased accommodations in a cost effective and timely manner.

ACTIVITY IDENTIFICATION

Services include renovations, maintenance, millwork, painting, electrical and furniture repairs.

Acts as general contractor and supervises subcontracts on job locations throughout the Province.

EXPECTED RESULTS

Provision of service in response to approximately 1200 annual requests from client departments, and capital project requests by Construction Project Management and Physical Plant Districts.

Provision of general contractor services in selected renovation, maintenance and alteration projects where: general contractors are not available; the specifics of work cannot be accurately defined prior to work commencement; the work is of an emergency nature; schedules must be frequently adjusted to accommodate ongoing client occupancy and programs; or where security is a concern.

Of the total construction projects undertaken by the Department, approximately 20% are delivered by the Workshop. Of these projects approximately 60% will be subcontracted to private contractors.

REFERENCE NUMBER 3

SUB-APPROPRIATION 08-2C

WORKSHOP/RENOVATIONS

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991		
	SY	$	SY	$	
SALARIES					
Managerial	1.00	48,700	1.00	49,400	
Professional/Technical	76.31	2,428,100	76.31	2,492,600	
Administrative Support	5.00	142,800	5.00	151,400	
	82.31	2,619,600	82.31	2,693,400	
Less: Staff Turnover		(47,600)		(47,600)	
Add: Overtime		53,800		53,800	
Severance & Vacation		134,600		104,900	
Shift Premium		18,200		18,200	
Worker's Compensation		20,000		40,000	
TOTAL SALARIES	82.31	2,798,600	82.31	2,862,700	
OTHER EXPENDITURES					
Transportation - Vehicles		108,900		82,600	
Communication - Telephone/Radio		33,600		35,700	
Supplies & Services		105,200		116,800	
Materials & Supplies	75,100		80,800		
Repairs & Maintenance	15,600		16,000		
Other	14,500		20,000		
Other Operating		6,500		18,300	
		254,200		253,400	
WORKSHOP PROJECTS		3,283,300		3,283,300	
Less: Recoverable From Other Appropriations		(4,621,600)		(4,871,600)	
NET OTHER EXPENDITURES		(1,084,100)		(1,334,900)	1.
TOTAL EXPENDITURES		1,714,500		1,527,800	

NOTE:

1. Increased recoveries from other appropriations to reflect historical activity for projects undertaken on behalf of clients.

REFERENCE NUMBER 4

SUB-APPROPRIATION 08-2D

LEASED PROPERTIES

OBJECTIVE(S)

To administer the maintenance and operation of leased properties on behalf of client departments.

ACTIVITY IDENTIFICATION

Administration of financial transactions such as rental payments, adjustments and escalations as set out in the terms and conditions of the rental agreements.

Resolution with the Lessors for contraventions to the terms and conditions of the rental agreements or to Acts which apply to the properties (e.g. Workplace Safety and Health).

Administrative liaison and negotiation with the Lessor for leasehold improvements undertaken during the course of a rental term.

Administration of maintenance and operation of leased premises as set out in the terms and conditions of the rental agreements.

EXPECTED RESULTS

Management of lease contracts and administration of financial transactions such as rental payments, adjustments and escalations for approximately 350 leasehold properties throughout the Province (not including M.P.I. properties).

Management of lease payments for approximately 75 properties leased from Manitoba Properties Inc.

Minimize response time to client (tenant) problems in leased premises.

Increased accountability and responsibility of landlords in leased premises.

REFERENCE NUMBER 4

SUB-APPROPRIATION 08-2D

LEASED PROPERTIES

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	42,400	1.00	43,100
OTHER EXPENDITURES				
Transportation		3,300		3,900
Communication		9,800		12,900
Supplies & Services		81,603,400		80,929,200
Repairs & Maintenance	773,600		795,400	
Utilities	1,039,200		1,027,800	
Rent - Manitoba Properties Inc.	63,587,300		61,466,600	
Rent - Real Estate - all other	16,163,900		17,603,400	
Other	39,400		36,000	
Capital		3,600		3,700
Other Operating		19,200		18,600
TOTAL OTHER EXPENDITURES		81,639,300		80,968,300
TOTAL EXPENDITURES		81,681,700		81,011,400

REFERENCE NUMBER 5

SUB-APPROPRIATION 08-2E

PROPERTY SERVICES

OBJECTIVE(S)

To coordinate divisional administrative and financial information systems and facilitate program delivery of client departments by providing residential accommodation to their employees.

ACTIVITY IDENTIFICATION

Responsible for managing decentralized and automated financial accounting and budgeting applications involving 19 administrative centres within the Property Management Division.

Provides administrative support to head office management and technical staff and eight outlying operational centres with respect to policies and procedures.

Provides field supervision, maintenance and upgrading services for government employee housing units throughout Manitoba.

The Employee Housing program provides accommodation where:

1. Housing is not available from private sources or;
2. the employee is "on call" at a hospital, correctional institution, provincial park etc., or;
3. the employee is subject to frequent transfers between geographical areas.

EXPECTED RESULTS

Property administrative support through the issuance of guidelines/directives and internal policy statements.

Focusing on providing timely financial information to allow operational management to make economical and effective decisions.

Operation and maintenance of approximately 106 housing units in 41 communities throughout the Province to meet the program needs of departments.

Disposal of housing units no longer justified to meet program requirements. These units are primarily located in urban areas.

Operation of the annual employee housing preventative maintenance, upgrading and retrofitting program at existing levels.

Planned replacement of staff residences which have outlived their useful life and are no longer economical to maintain.

REFERENCE NUMBER 5

SUB-APPROPRIATION 08-2E

PROPERTY SERVICES

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	42,400	1.00	43,100
Professional/Technical	2.00	79,700	2.00	81,000
Administrative Support	7.00	193,000	7.00	196,000
	10.00	315,100	10.00	320,100
Add: Overtime		0		2,000
TOTAL SALARIES	10.00	315,100	10.00	322,100
OTHER EXPENDITURES				
Transportation		17,800		15,300
Communication		14,300		13,200
Supplies & Services		108,200		99,900
Repairs & Maintenance	65,400		61,400	
Rentals	24,900		15,600	
Other	17,900		22,900	
Capital		173,200		184,800
Other Operating		17,800		17,500
		331,300		330,700
Less: Recoverable From Other Appropriations		(192,500)		(201,000)
NET OTHER EXPENDITURES		138,800		129,700
TOTAL EXPENDITURES		453,900		451,800

REFERENCE NUMBER 6

SUB-APPROPRIATION 08-2F

SECURITY AND PARKING

OBJECTIVE(S)

To provide security services for government buildings and to administer paid parking facilities for employees.

ACTIVITY IDENTIFICATION

Administers the assignment and enforcement for all major parking facilities in the Winnipeg area.

Provides surveillance, protection and emergency response for government property and personnel.

Provides assistance to staff and general enquires to the public.

Maintains and controls the Central Monitoring and Dispatch Centre which provides telephone answering service, alarm monitoring, and dispatch of appropriate staff.

EXPECTED RESULTS

Provision of in-house security and parking services at 16 major locations and contracted security services at 4 locations throughout the Province.

Conduct a pilot study to determine the implementation approach for the Paid Parking Program in rural areas on a full cost recovery basis.

Expansion of the central monitoring role by applying advances in technical equipment and increasing security lines to building systems.

Provision of security for specific events such as; Premier's Conferences, potential Royal visit, Western Canada Games, and the Premier's travel within the Province.

Rekeying of all Provincial buildings with a restricted keyway and the installation of intrusion alarms in Court Houses.

Implementing a Security Awareness Program for staff, client departments and the public.

REFERENCE NUMBER 6

SUB-APPROPRIATION 08-2F

SECURITY AND PARKING

	ADJUSTED VOTE 1989/90 SY		$	YEAR ENDING MARCH 31, 1991 SY		$
SALARIES						
Managerial	1.00		42,600	1.00		43,100
Professional/Technical	95.30		2,166,100	98.30		2,301,200
Administrative Support	8.00		227,100	7.00		218,600
	104.30		2,435,800	106.30		2,562,900
Less: Staff Turnover			(20,000)			(20,000)
Add: Overtime			57,400			69,600
Shift Premium			40,900			41,700
Statutory Holiday			47,200			55,600
Worker's Compensation			0			4,000
Remoteness Allowance			9,700			9,700
Severance			18,000			18,000
Other			10,300			13,200
TOTAL SALARIES	104.30		2,599,300	106.30	1.	2,754,700
OTHER EXPENDITURES						
Transportation			12,600			12,600
Communication - Telephone/Radio			33,500			32,800
Supplies & Services			402,900			402,900
Security Contracts		392,500			392,500	
Other		10,400			10,400	
Other Operating			23,400			23,400
TOTAL OTHER EXPENDITURES			472,400			471,700
TOTAL EXPENDITURES			3,071,700			3,226,400

NOTE:

1. Increase of two staff years and $44,800, transferred from Physical Plant (08-2B), to staff the Central Security Monitoring and Dispatch Centre.

REFERENCE NUMBER 7

SUB-APPROPRIATION 08-2G

GIMLI PROPERTIES

OBJECTIVE(S)

To administer Gimli Properties through Physical Plant to maintain all remaining properties until such time as privatization of the facility is completed.

ACTIVITY IDENTIFICATION

Provide grounds maintenance, utilities and repair services to the buildings occupied by Natural Resources and the Grounds Maintenance Shop as well as all remaining unsold property.

EXPECTED RESULTS

Sale ot remaining properties by tender.

REFERENCE NUMBER 7

SUB-APPROPRIATION 08-2G

GIMLI PROPERTIES

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991		
	SY	$	SY	$	
SALARIES					
Managerial	1.00	55,700	0	0	
Professional/Technical	25.14	761,300	0	0	
Administrative Support	5.00	139,700	0	0	
	31.14	956,700	0	0	
Less: Staff Turnover		(25,000)		0	
Add: Severance		104,500		0	
Other		12,000		0	
TOTAL SALARIES	31.14	1,048,200	0	0	1.
OTHER EXPENDITURES					
Transportation		26,200		0	
Communication		19,500		0	
Supplies & Services		373,900		0	
Food & Other	237,300		0		
Repairs & Maintenance	38,600		0		
Utilities	88,300		0		
Other	9,700		0		
Capital - Equipment		3,000		0	
Other Operating		3,700		0	
TOTAL OTHER EXPENDITURES		426,300		0	
TOTAL EXPENDITURES		1,474,500		0	1.

NOTE:

1. Elimination of all staff positions and expenditures resulting from the Development Agreement with the R.M. of Gimli.

ADJUSTED VOTE 1989/90	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$974,900	3	SUPPLY AND SERVICES.....	$261,000	65

- Provides government departments and agencies with the following centralized support services:

  - o Transportation support and vehicle maintenance services.
  - o Supply of office equipment and related maintenance services.
  - o Procurement of goods and services, and materials identification.
  - o Stocking and supply of common-use commodities, and redistribution or disposal of surplus government assets.
  - o Telecommunications services and related technical support.
  - o Mail processing and distribution.
  - o Appraisal, acquisition and disposal services of real property for all departments and most agencies.

				REFERENCE NUMBER
3(a)	$ 141,100	Executive Administration	$ 143,600	1
(b)	(3,497,400)	Fleet Vehicles	(4,016,400)	2
(c)	(385,700)	Office Equipment Services	(362,100)	3
(d)	1,367,400	Purchasing	1,479,900	4
(e)	660,700	Material Distribution.....	320,900	5
(f)	990,500	Telecommunications	1,137,200	6
(g)	1,280,700	Postal Services	1,190,100	7
(h)	417,600	Land Acquisition	367,800	8
	$974,900		$261,000	

REFERENCE NUMBER 1

SUB-APPROPRIATION 3A

EXECUTIVE ADMINISTRATION

OBJECTIVE(S)

To provide general management, direction and control of the programs and activities of the Supply & Services Division.

ACTIVITY IDENTIFICATION

Participates in the Executive Management of the department and the creation of departmental policy.

Determines divisional program direction within the broader context of departmental goals and strategies.

Ensures that divisional programs are operating on a basis consistent with departmental policy.

Establishes an environment that is conducive to the provision of cost-effective supply and service programming.

EXPECTED RESULTS

Supply and service programming which reflects current technologies.

Support services in the areas of transportation, office equipment, procurement, materials management, telecommunications, postal services, and land acquisition and disposal which provide other departments with quality products and services in a cost-effective manner.

REFERENCE NUMBER 1

SUB-APPROPRIATION 08-3A

EXECUTIVE ADMINISTRATION

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	64,400	1.00	68,700
Professional/Technical	1.00	40,300	1.00	36,900
Administrative Support	1.00	26,100	1.00	27,900
	3.00	130,800	3.00	133,500
Add: Overtime		1,000		1,000
TOTAL SALARIES	3.00	131,800	3.00	134,500
OTHER EXPENDITURES				
Transportation		1,100		1,100
Communication		3,000		2,800
Supplies & Services		2,500		3,000
Other Operating		2,300		1,800
Capital		400		400
TOTAL OTHER EXPENDITURES		9,300		9,100
TOTAL EXPENDITURES		141,100		143,600

REFERENCE NUMBER 2

SUB-APPROPRIATION 3B

FLEET VEHICLES

OBJECTIVE(S)

To provide fleet vehicles to departments and certain agencies reinforced with related support services to maximize efficiencies in vehicle acquisition, maintenance and utilization.

ACTIVITY IDENTIFICATION

Services a portion of the fleet through the operation of the Central Provincial Garage.

Licenses and insures all vehicles.

Provides financial accounting and management information on the fleet's operation.

Provides advice to clients respecting equipment selection and utilization.

Provides regular reports on vehicle cost and utilization enabling users to reduce transportation costs through better vehicle/operator management.

EXPECTED RESULTS

Coordination and servicing which facilitates the operation of approximately 2,650 government vehicles expected to travel 67 million kilometers in 1990-91.

Efficient and economic vehicle utilization by providing advice and guidance to clients in the assignment of fleet vehicles and with respect to their level of utilization.

Programs of driver counselling and vehicle safety inspections.

Career planning and assistance in training apprentices in order to fill journeymen requirements when vacancies occur.

Overhaul of the Fleet Management Information System with the intent of modifying reports to better serve the changing needs of client fleet managers and providing for internal performance measurement, workflow scheduling, and processing of accounts and budgetary control.

Upgrading of vehicle repair equipment to ensure that garage facilities continue to operate in an efficient and cost-effective manner.

REFERENCE NUMBER 2

SUB-APPROPRIATION 08-3B

FLEET VEHICLES

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	49,800	1.00	52,700
Professional/Technical	32.31	947,700	32.31	962,100
Administrative Support	15.00	392,100	15.00	418,300
	48.31	1,389,600	48.31	1,433,100
Less: Staff Turnover		(10,000)		(25,000)
Add: Overtime		8,500		8,500
Severance & Vacation		10,500		50,100
Worker's Compensation		30,000		30,000
TOTAL SALARIES	48.31	1,428,600	48.31	1,496,700
OTHER EXPENDITURES				
Transportation - Goods/Freight		4,000		3,000
Communication-Telephone		17,000		19,500
Supplies & Services		8,246,000		8,608,400
Operating Supplies	5,420,000		5,539,800	
Repairs & Maintenance	2,795,000		3,033,600	
Other	31,000		35,000	
Capital		140,000		85,000
Other Operating		1,502,000		1,415,600
Insurance	1,475,000		1,388,600	
Other	27,000		27,000	
		9,909,000		10,131,500
Less: Recoverable From Other Appropriations		(14,835,000)		(15,644,600)
NET OTHER EXPENDITURES		(4,926,000)		(5,513,100)
TOTAL EXPENDITURES		(3,497,400)		(4,016,400)

REFERENCE NUMBER 3

SUB-APPROPRIATION 3C

OFFICE EQUIPMENT SERVICES

OBJECTIVE(S)

To provide, through centralized control, office equipment and related support services to departments and certain agencies to maximize efficiencies in office equipment acquisition, maintenance and utilization.

ACTIVITY IDENTIFICATION

Establishes standards for various types of office machines in relation to workstation requirements.

Provides consultative services to clients regarding the evaluation, selection, removal and reassignment of office machines including copiers.

Participates with the Purchasing Branch in the tender and award of "Standing Offer" agreements for the rental of copiers which optimize costs and machine capability.

Manages 73 Key Copier Centres throughout the Province where joint usage is the most economical method of providing the required equipment.

Evaluates potential new office equipment with a view to adding that which is cost effective to the Rental Program.

Arranges for maintenance contracts with commercial companies for both Rental Program and departmentally owned office equipment.

Provides in-house service to 12,000 Rental Program office machines.

EXPECTED RESULTS

Management, coordination and servicing which facilitates the operation of an inventory of 14,425 office machines.

Continuation of a program of standardization and bulk purchasing to achieve an overall projected saving of 25% relative to individual purchases of equipment, accessories, parts, and service contracts.

Completion of an office equipment inventory automation project designed to accommodate present and future technology.

Conduct a pilot project to provide in-house microcomputer maintenance service where possible.

Addition of facsimile equipment to the Rental Program.

REFERENCE NUMBER 3

SUB-APPROPRIATION 08-3C

OFFICE EQUIPMENT SERVICES

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991		
	SY	$	SY		$
SALARIES					
Managerial	1.00	48,600	1.00		49,400
Professional/Technical	7.00	213,500	7.00		218,500
Administrative Support	8.00	214,400	7.00		199,000
	16.00	476,500	15.00		466,900
Add: Overtime		6,000			6,000
TOTAL SALARIES	16.00	482,500	15.00	1.	472,900
OTHER EXPENDITURES					
Transportation		32,100			33,100
Communication		7,500			7,000
Supplies & Services		913,800			953,800
Office Supplies	39,500		39,500		
Photocopy Paper	106,700		126,700		
Maintenance Contracts & Parts	326,100		331,100		
Rentals - Photocopiers	416,500		426,500		
Other	25,000		30,000		
Capital		3,000			3,000
Other Operating		6,600			10,100
		963,000			1,007,000
Less: Recoverable From Other Appropriations		(1,831,200)			(1,842,000)
NET OTHER EXPENDITURES		(868,200)			(835,000)
TOTAL EXPENDITURES		(385,700)			(362,100)

NOTE:

1. Transfer of one clerical position and $21,700 to Purchasing (08-3D) to provide additional support for information system input.

REFERENCE NUMBER 4

SUB-APPROPRIATION 3D

PURCHASING

OBJECTIVE(S)

To provide a centralized purchasing function to all government departments and certain agencies, to ensure that each purchase contract represents a fair and reasonable cost to taxpayers, that it extends competitive opportunity to all interested suppliers, and that transactions are processed in a timely and cost effective manner.

ACTIVITY IDENTIFICATION

Provides all departments and certain agencies with centralized tendering and contracting services.

Provides product specification writing, material identification and cataloguing services.

Provides consultative services to clients regarding product evaluations, procurement methods, contract terminology, and commodity standardization.

Participates in the development and implementation of procurement policies.

Participates in Federal/Provincial procurement initiatives such as reduction of inter-provincial trade barriers, automated inter-provincial information networks and initiatives aimed at improving access to government procurement.

Monitors government-wide Direct Purchase Order activity.

Manages an automated procurement system for the processing of purchase requisitions, tenders, orders and contracts, and the production of informational reports and catalogues.

EXPECTED RESULTS

Reductions in overall government administrative costs through elimination of effort duplication.

Reduction or long term stabilization of costs for purchased products through demand consolidation and the utilization of modern supply techniques.

Improved client service through procurement policy standardization and simplification of operating procedures.

Use of government procurement to contribute to the support of local industry and economies of depressed geographic regions, and the use of environmentally sensitive products and workplace safety and health initiatives.

REFERENCE NUMBER 4

SUB-APPROPRIATION 08-3D

PURCHASING

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991		
	SY	$	SY		$
SALARIES					
Managerial	1.00	58,400	1.00		61,000
Professional/Technical	11.00	447,600	11.00		460,000
Administrative Support	25.05	663,000	26.05		729,300
	37.05	1,169,000	38.05		1,250,300
Add: Overtime		2,000			15,000
Severance		0			6,000
TOTAL SALARIES	37.05	1,171,000	38.05	1.	1,271,300
OTHER EXPENDITURES					
Transportation		3,500			5,500
Communication		82,400			79,300
Telephone	20,000		24,000		
Advertising - Tenders	16,600		7,000		
Postage	39,100		41,100		
Other	6,700		7,200		
Supplies & Services		91,500			102,300
Office Supplies	36,500		45,500		
Maintenance - Data Proc.	43,800		44,200		
Other	11,200		12,600		
Capital		6,000			6,000
Other Operating		13,000			15,500
Computer Software	5,000		5,000		
Other	8,000		10,500		
TOTAL OTHER EXPENDITURES		196,400			208,600
TOTAL EXPENDITURES		1,367,400			1,479,900

NOTE:

1. Increase of one staff year and $22,700, transferred from Office Equipment (08-3C), to reduce information system input delays related to purchasing volume increases.

REFERENCE NUMBER 5

SUB-APPROPRIATION 3E

MATERIAL DISTRIBUTION

OBJECTIVE(S)

To minimize overall materials management costs through the provision of effective and efficient central material support services to government departments and certain agencies.

ACTIVITY IDENTIFICATION

Stocks and supplies common-use commodities such as furniture and furnishings, stationery, janitorial supplies, and uniform and environmental clothing in support of all departments.

Maintains an effective inventory control system and provides warehousing services.

Provides transportation for pickup and delivery services for furniture distribution, office moves and materials distribution to project sites.

Maintains a material disposal and redistribution of assets program in support of all departments.

Provides consultative services on request in materials handling, inventory control, warehousing and transportation.

EXPECTED RESULTS

Optimum stock levels with a turnover rate of three times annually to reduce inventory holding costs.

Unit cost savings ranging from 14% to 60% by utilizing tendered contract purchasing with scheduled deliveries determined by automated calculations of annual usage and Economic Order Quantities.

Complete review of all items in stock to identify redundant items for disposal.

A 90% average fill rate for all stocked items.

Reduced number of late shipments from vendors by ensuring all delinquent orders are expedited on a continuing basis.

Identify high usage products and recommend contractual arrangements for direct shipment from suppliers to major users.

1990/91 projected inventory value at $1.5 million representing 4,500 items.

1990/91 projected sales of 114,000 items totalling $6.2 million which includes projected revenue sales of $0.6 million.

REFERENCE NUMBER 5

SUB-APPROPRIATION 08-3E

MATERIAL DISTRIBUTION

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	51,200	1.00	49,600	
Administrative Support	26.17	719,000	26.17	748,600	
	27.17	770,200	27.17	798,200	
Add: Overtime		10,200		10,200	
Worker's Compensation		0		5,000	
Severance & Vacation		8,500		17,200	
TOTAL SALARIES	27.17	788,900	27.17	830,600	
OTHER EXPENDITURES					
Transportation		42,900		50,000	
Vehicles	30,100		32,000		
Goods/Freight	12,800		18,000		
Communication		37,300		37,500	
Supplies & Services		32,900		39,500	
Office & Operating Supplies	22,300		28,800		
Equipment Rentals	4,000		4,100		
Repairs & Maintenance	6,600		6,600		
Capital		1,000		1,000	
Other Operating		6,900		6,400	
Materials Inventory		4,776,700		4,762,700	
Supplies & Services -					
Bldg. Materials & Supplies	1,339,900		1,370,000		
Stationery	2,181,000		2,485,400		
Capital - Furniture	1,075,800		643,300		
Other Operating - Clothing	180,000		264,000		
		4,897,700		4,897,100	
Less: Recoverable From Other Appropriations		(5,025,900)		(5,406,800)	
NET OTHER EXPENDITURES		(128,200)		(509,700)	1.
TOTAL EXPENDITURES		660,700		320,900	

NOTE:

1. Increase in recoveries from other appropriations to reflect greater sales volume to be satisfied through a reduction to existing inventory levels.

REFERENCE NUMBER 6

SUB-APPROPRIATION 3F

TELECOMMUNICATIONS

OBJECTIVE(S)

To provide telecommunication technical analysis and administrative services to departments and certain agencies in order to maximize the effectiveness and efficiency of telecommunications equipment.

ACTIVITY IDENTIFICATION

Coordinates requisitions for the installation, relocation and removal of telecommunications services.

Evaluates requirements, provides technical support, and maintains service and specification standards.

Operates centralized switchboard and receptionist services where required, and assembles and compiles directory information.

Liaises and negotiates with Manitoba Telephone System and private suppliers on behalf of all departments for rental/purchase of electronic telecommunications equipment and service.

Conducts telecommunication systems planning.

EXPECTED RESULTS

Expanded application of teleconferencing techniques through information circulars and training to maximize accessibility and usage by clients.

Training seminars to government clients on the proper and efficient use of telecommunication equipment and services.

Examine the current use of public toll free access to the government with a view to rationalizing the appropriate level of service.

Review and analysis of the cost and effectiveness of the existing W.A.T.S. interdepartmental billing process in comparison to direct billing to clients by Manitoba Telephone System.

Conversion of existing switchboard service in Portage la Prairie to centrex in 1990/91 with scheduling of a further conversion in Dauphin and The Pas.

Handling of approximately 750,000 calls, 30,000 receptions and 10,000 messages per annum by government switchboards.

Implementation of an automated administrative system to provide for on-line retrievals in areas of telephone inventory, telephone directories, operator reference files, and W.A.T.S. usage detail and cost recovery invoicing.

Conduct a study of long distance calling patterns with a view to establishing a cost-efficient network for government communications.

REFERENCE NUMBER 6

SUB-APPROPRIATION 08-3F

TELECOMMUNICATIONS

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	48,900	1.00	49,400
Professional/Technical	3.00	122,500	3.00	123,700
Administrative Support	17.06	420,000	17.06	447,500
	21.06	591,400	21.06	620,600
Less: Staff Turnover		(2,600)		(2,600)
Add: Remoteness Allowance		5,400		5,400
Overtime		2,000		2,000
Severance & Vacation		9,500		23,800
TOTAL SALARIES	21.06	605,700	21.06	649,200
OTHER EXPENDITURES				
Transportation		3,100		3,100
Communication		2,336,900		2,343,300
Telephone	2,306,800		2,313,200	
Electronic Mail	30,100		30,100	
Supplies & Services		16,500		66,500
Professional-Consulting	0		50,000	
Other	16,500		16,500	
Capital - Furniture		3,000		3,000
Other Operating		14,700		14,700
		2,374,200		2,430,600
Less: Recoverable From Other Appropriations		(1,989,400)		(1,942,600)
NET OTHER EXPENDITURES		384,800		488,000
TOTAL EXPENDITURES		990,500		1,137,200

REFERENCE NUMBER 7

SUB-APPROPRIATION 3G

POSTAL SERVICES

OBJECTIVE(S)

To provide processing and distribution of government mail for departments and certain agencies in a cost-effective manner.

ACTIVITY IDENTIFICATION

Sorting, weighing, metering, pickup and delivery of Canada Post and interdepartmental mail throughout government offices in Winnipeg and provincial office buildings in rural Manitoba.

Evaluates departmental requests for postal related equipment.

Negotiates special incentive rates on high volume mail with Canada Post and coordinates the preparation and metering of mail to ensure that related cost savings are maximized.

Provides centralized facilities for bulking of mail to and from rural provincial buildings to achieve postage cost savings.

Provides a resource centre which enables departments to standardize mail to Canada Post requirements and to utilize procedures which minimize costs.

EXPECTED RESULTS

Sorting and distribution of approximately 13 million pieces of Canada Post mail plus another 2 million pieces of next-day-delivery interdepartmental mail.

Implementation of postage cost recovery from client departments in rural areas effective July 1, 1990.

Progressive mechanization of mail processing to deal with increased mail volumes under human resource and capacity constraints.

Installation of centrally located telecopiers/facsimile machines in provincial building post offices in an effort to limit the number of office-specific machines and preclude the use of courier and special delivery mail services.

REFERENCE NUMBER 7

SUB-APPROPRIATION 08-3G

POSTAL SERVICES

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991		
	SY	$	SY	$	
SALARIES					
Managerial	1.00	35,200	1.00	37,700	
Administrative Support	30.00	701,700	30.00	724,800	
	31.00	736,900	31.00	762,500	
Add: Remoteness Allowance		4,200		4,200	
Overtime		4,800		4,800	
Severance & Vacation		12,800		12,800	
TOTAL SALARIES	31.00	758,700	31.00	784,300	
OTHER EXPENDITURES					
Transportation		50,600		53,300	
Communication		9,200		26,100	
Supplies & Services		47,300		49,000	
Repairs & Maintenance	16,000		16,800		
Equipment Rentals	23,200		23,200		
Office Supplies	8,100		9,000		
Capital - Equipment		94,000		14,000	
Other Operating		2,400		2,400	
		203,500		144,800	
POSTAGE		4,671,300		4,591,300	
Less: Recoverable From Other Appropriations		(4,352,800)		(4,330,300)	
NET OTHER EXPENDITURES		522,000		405,800	1.
TOTAL EXPENDITURES		1,280,700		1,190,100	

NOTE:

1. Reduction to postage expenditures and recoveries from other appropriations due to the mechanization of mail sorting activities.

REFERENCE NUMBER 8

SUB-APPROPRIATION 3H

LAND ACQUISITION

OBJECTIVE(S)

The provision of a cost effective central service to all departments and most agencies facilitating the timely appraisal and/or acquisition of real property, the disposal of surplus land and/or improvements thereon and the leasing of properties not currently utilized in specific projects.

ACTIVITY IDENTIFICATION

Provides property appraisal services.

Provides services for acquisition of real property by way of mutual agreement or expropriation and the payment of compensation committed through this process.

Ensures that suitable returns are received by the Crown as a result of land holdings not as yet utilized in specific programs, for example the leasing of government land for agricultural purposes.

Arranges the disposal of surplus real property for government departments and agencies including properties available as a result of abandoned rail lines.

Is mandated to provide services to clients on a full cost recovery basis.

EXPECTED RESULTS

Expansion of existing automated computing and word processing systems for improved production of statistical reports, compensation assessments, field allocation, and project file maintenance through establishment of an information database.

Maintenance of present workload including 40 appraisals (no acquisition), 700 acquisitions by mutual agreement and expropriation, 25 leases and/or renewal on surplus land, and 25 sales of surplus property.

In addition, the Branch expects to process some 800 files pertaining to prior acquisitions, withdrawal of caveats registered prior to the establishment of the Branch, and special document related requests from client agencies.

REFERENCE NUMBER 8

SUB-APPROPRIATION 08-3H

LAND ACQUISITION

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	64,700	1.00	65,500
Professional/Technical	18.00	799,200	18.00	828,000
Administrative Support	20.26	569,000	20.26	604,000
	39.26	1,432,900	39.26	1,497,500
Less: Staff Turnover		(9,000)		(5,800)
Add: Severance & Vacation		21,700		49,800
TOTAL SALARIES	39.26	1,445,600	39.26	1,541,500
OTHER EXPENDITURES				
Transportation - Vehicles		70,000		76,500
Communication		39,500		44,500
Supplies & Services		48,800		56,600
Office Supplies	17,400		24,000	
Maint./Rentals - Data Proc.	31,400		32,600	
Other Operating		25,100		34,300
		183,400		211,900
Less: Recoverable From Other Appropriations		(1,211,400)		(1,385,600)
NET OTHER EXPENDITURES		(1,028,000)		(1,173,700)
TOTAL EXPENDITURES		417,600		367,800

ADJUSTED VOTE 1989/90	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$2,944,300	4	ACCOMMODATION DEVELOPMENT	$3,079,900	66

- Provides overall government accommodation strategy and long range planning.
- Provides general management of projects within time, financial and program constraints through the administration of construction, professional and technical service contracts.
- Provides architectural and engineering services for the design, construction and occupancy of government accommodation.
- Manages the government's leased and owned space inventory.

				REFERENCE NUMBER
4(a)	$ 100,200	Executive Administration	$ 103,300	1
(b)	1,604,400	Design	1,650,000	2
(c)	636,400	Construction Project Management.	660,900	3
(d)	206,400	Accommodation Planning	255,000	4
(e)	396,900	Facility Programming and Lease Acquisition.....	410,700	5
	$2,944,300		$3,079,900	

REFERENCE NUMBER 1

SUB-APPROPRIATION 4A

EXECUTIVE ADMINISTRATION

OBJECTIVE(S)

To provide general management, direction, and control of the programs and activities of the Accommodation Development Division.

ACTIVITY IDENTIFICATION

Participates in the Executive Management of the department and the creation of departmental policy.

Determines divisional program direction within the broader context of departmental goals and strategies.

Ensures services provided to clients are responsive to their needs.

Maintains a proper balance between the use of in-house staff and external consultants.

Ensures accurate and attainable estimates are prepared for projects.

Monitors actual performance relative to budgeted time, financial and program constraints.

Ensures adherence to the public tendering system.

EXPECTED RESULTS

A long-range strategic planning framework for delivery of divisional programs.

An enhanced planning and control process for major and minor capital projects.

Measurable criteria to ensure a balance between the control and service responsibilities of Accommodation Development.

REFERENCE NUMBER 1

SUB-APPROPRIATION 08-4A

EXECUTIVE ADMINISTRATION

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	67,400	1.00	68,500
Administrative Support	1.00	28,800	1.00	30,900
TOTAL SALARIES	2.00	96,200	2.00	99,400
OTHER EXPENDITURES				
Transportation		500		500
Communication		2,200		2,100
Supplies & Services		900		900
Other Operating		400		400
TOTAL OTHER EXPENDITURES		4,000		3,900
TOTAL EXPENDITURES		100,200		103,300

REFERENCE NUMBER 2

SUB-APPROPRIATION 4B

DESIGN

OBJECTIVE(S)

To provide professional and technical services as required for programming, design, construction, and occupancy of new and existing government-owned or leased accommodation.

ACTIVITY IDENTIFICATION

Services include architectural; structural, mechanical and electrical engineering; interior and signage design; preparation of estimates; reports; liaison and advisory services to government departments and agencies.

Responsible for the minor maintenance of the Manitoba Government Art Collection.

EXPECTED RESULTS

Continued implementation of improved project and workflow scheduling systems to respond to advanced technologies, workload changes and product delivery concerns.

Design services for in excess of 200 regular projects, and signage and furniture/furnishings projects.

REFERENCE NUMBER 2

SUB-APPROPRIATION 08-4B

DESIGN

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	56,400	1.00	62,200
Professional/Technical	34.00	1,369,700	34.00	1,404,900
Administrative Support	3.00	79,700	3.00	85,900
	38.00	1,505,800	38.00	1,553,000
Add: Overtime		4,500		4,500
TOTAL SALARIES	38.00	1,510,300	38.00	1,557,500
OTHER EXPENDITURES				
Transportation		20,000		19,300
Communication - Telephone		22,600		22,800
Supplies & Services				
Office Supplies		38,300		32,800
Capital		5,000		5,000
Other Operating		8,200		12,600
TOTAL OTHER EXPENDITURES		94,100		92,500
TOTAL EXPENDITURES		1,604,400		1,650,000

REFERENCE NUMBER 3

SUB-APPROPRIATION 4C

CONSTRUCTION PROJECT MANAGEMENT

OBJECTIVE(S)

To plan, organize and control the activities involved in providing for adequate accommodation in government owned or leased facilities, in accordance with the need and demand established by Government Services in conjunction with client departments.

ACTIVITY IDENTIFICATION

Provides general management of projects from their inception to completion within time, financial, and program constraints.

Provides and maintains a project cost, commitment and reporting system for all projects under control of the Accommodation Development Division.

Administers construction, professional, and technical service contracts to ensure conformance with government regulations and professional standards.

Provides for unplanned miscellaneous minor requests from various client departments and the distribution of those costs to the appropriate departmental appropriations.

EXPECTED RESULTS

Project management services for in excess of 200 active projects in 1990/91 which includes; conducting 300 inspections, responding to 400 requests for service, awarding and administering 130 contracts.

Development and implementation of an automated integrated Project Management System for recording costs and commitments by project, preparing interim and final project status reports and forecasting expenditures on a quarterly basis.

REFERENCE NUMBER 3

SUB-APPROPRIATION 08-4C

CONSTRUCTION PROJECT MANAGEMENT

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	63,800	1.00	65,300
Professional/Technical	8.00	398,400	8.00	410,500
Administrative Support	5.00	138,500	5.00	150,000
TOTAL SALARIES	14.00	600,700	14.00	625,800
OTHER EXPENDITURES				
Transportation		8,000		5,000
Communication - Telephone		11,800		13,700
Supplies & Services		13,000		13,000
Office Supplies	6,500		6,500	
Rentals	6,500		6,500	
Other				
Capital		600		1,100
Other Operating		2,300		2,300
Computer Charges	900		900	
Other	1,400		1,400	
		35,700		35,100
ALTER./RENOV. - MINOR PROJECTS		500,000		500,000
Less: Recoverable From Other Appropriations		(500,000)		(500,000)
NET OTHER EXPENDITURES		35,700		35,100
TOTAL EXPENDITURES		636,400		660,900

REFERENCE NUMBER 4

SUB-APPROPRIATION 4D

ACCOMMODATION PLANNING

OBJECTIVE(S)

To provide long-range and strategic planning for Government-wide accommodations and capital projects which is integrated with the multi-year program planning of client departments.

ACTIVITY IDENTIFICATION

Develops consistent project delivery policies and procedures.

Revises accommodation standards and policies to reflect a new emphasis on the management and coordination of space.

Develops assessment criteria for client departments' accommodations and capital project requests.

EXPECTED RESULTS

Development of overall accommodation priorities, long-range space requirements and elected capital budget strategy.

Development and implementation of policies, procedures and guidelines for space requirements and programming activities and confirmation of existing leased and owned inventory.

Meetings with each department to review and adjust long range plans and incorporate new thrusts and initiatives into the overall consolidated strategy.

REFERENCE NUMBER 4

SUB-APPROPRIATION 08-4D

ACCOMMODATION PLANNING

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991		
	SY	$	SY		$
SALARIES					
Managerial	1.00	59,400	1.00		61,000
Professional/Technical	2.00	97,400	3.00		145,400
Administrative Support	1.00	24,900	1.00		27,900
TOTAL SALARIES	4.00	181,700	5.00	1.	234,300
OTHER EXPENDITURES					
Transportation		4,500			500
Communication		3,000			3,000
Supplies & Services		4,100			4,100
Professional Services		8,400			8,400
Other Operating		4,700			4,700
TOTAL OTHER EXPENDITURES		24,700			20,700
TOTAL EXPENDITURES		206,400			255,000

NOTE:

1. Increase of one staff year and $46,600, through repriorization of a vacant position in Physical Plant (08-2B), to provide for a long-term corporate accommodation planning function.

REFERENCE NUMBER 5

SUB-APPROPRIATION 4E

FACILITY PROGRAMMING AND LEASE ACQUISITION

OBJECTIVE(S)

To provide accommodation programming and critical analysis relating to Provincial Government accommodation projects. To manage the government's leased and owned space inventory.

ACTIVITY IDENTIFICATION

Provides managerial support in the areas of accommodation planning and acquisition, Treasury Board/Cabinet submissions and correspondence, financial control, and program direction.

Produces program reports and analyses for client departments in accordance with accommodation standards and economic considerations.

Coordinates the process for the annual new capital projects proposed by client departments.

Negotiates lease agreements for new or renewable client department accommodation requirements.

EXPECTED RESULTS

Timely completion of client department accommodation and program related requirements.

Reorganization of the existing leased or owned accommodation inventory to reduce the growth of ongoing accommodation costs to the government.

Timely completion of newly proposed client department capital and lease budget information for inclusion in Government Services' Annual Estimates submission.

Revision of lease program policy and structure in order to increase the effectiveness of Government lease acquisition.

REFERENCE NUMBER 5

SUB-APPROPRIATION 08-4E

FACILITY PROGRAMMING & LEASE ACQUISITION

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	50,100	1.00	52,800
Professional/Technical	7.00	301,500	7.00	310,800
Administrative Support	1.00	25,300	1.00	27,600
TOTAL SALARIES	9.00	376,900	9.00	391,200
OTHER EXPENDITURES				
Transportation		3,000		1,500
Communication		7,000		6,400
Supplies & Services		6,400		4,100
Capital		600		5,600
Other Operating		3,000		1,900
TOTAL OTHER EXPENDITURES		20,000		19,500
TOTAL EXPENDITURES		396,900		410,700

ADJUSTED VOTE 1989/90	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$54,000	5	**LAND VALUE APPRAISAL COMMISSION**	$56,400	67

- Determines and certifies due compensation for the acquisition of land by any designated authority with the power of purchase or expropriation.

- Reviews land transfer agreements handled by the Land Acquisition Branch with values in excess of predetermined amounts in an administrative rather than adjudicatory role.

				REFERENCE NUMBER
5(a)	$66,000	Salaries	$68,600	1
(b)	66,000	Other Expenditures	60,800	1
(c)	(78,000)	Less: Recoverable from other appropriations	(73,000)	1
	$54,000		$56,400	

REFERENCE NUMBER 1

SUB-APPROPRIATION 5

LAND VALUE APPRAISAL COMMISSION

OBJECTIVE(S)

To act as an independent group to review government land purchases and expropriations.

ACTIVITY IDENTIFICATION

Determines and certifies due compensation for the acquisition of land by any designated authority with the power of purchase or expropriation.

Publishes "Reasons" in the "Land Compensation Reports" with respect to decisions involving contentious matters.

Reviews land transfer agreements handled by the Land Acquisition Branch with values in excess of predetermined amounts in an administrative rather than adjudicatory role.

EXPECTED RESULTS

75 hearings involving 175 properties in 1990/91.

Issuance of certificates within 10 days of a hearing including fair market value and award of due compensation for any losses, damages and costs incurred.

Public hearings within 2 weeks after receipt of a request involving an agreement and within 8 weeks for a non-agreement.

Increased involvement with North Portage Redevelopment and Department of Highways contentious cases.

REFERENCE NUMBER 1

SUB-APPROPRIATION 08-5

LAND VALUE APPRAISAL COMMISSION

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	38,400	1.00	39,200
Administrative Support	1.00	27,400	1.00	29,200
	2.00	65,800	2.00	68,400
Add: Overtime		200		200
TOTAL SALARIES	2.00	66,000	2.00	68,600
OTHER EXPENDITURES				
Commission Fees		36,000		32,000
Transportation		8,300		7,000
Communication		2,800		3,000
Supplies & Services		10,600		12,100
Capital		500		500
Other Operating		7,800		6,200
		66,000		60,800
Less: Recoverable From Other Appropriations		(78,000)		(73,000)
NET OTHER EXPENDITURES		(12,000)		(12,200)
TOTAL EXPENDITURES		54,000		56,400

ADJUSTED VOTE 1989/90	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$774,600	6	**DISASTER ASSISTANCE**	$828,400	68
		- Develops, implements and maintains a provincial emergency preparedness program and an emergency response capability consistent with the provisions of the Emergency Measures Act.		
		- Communicates government policy on disaster assistance, makes decisions re: payments in response to disaster claims, and investigates and reports to the Minister on disaster assistance matters.		
				REFERENCE NUMBER
6(a)	$650,400	Emergency Measures Organization ..	$691,000	1
(b)	124,200	Disaster Assistance Board	137,400	2
	$774,600		$828,400	

REFERENCE NUMBER 1

SUB-APPROPRIATION 6A

EMERGENCY MEASURES ORGANIZATION

OBJECTIVE(S)

To develop, implement and maintain a provincial emergency preparedness program and an emergency response capability consistent with the provisions of the Emergency Measures Act.

ACTIVITY IDENTIFICATION

Promotes and provides assistance to local authorities in the establishment, maintenance and exercise of emergency plans.

Provides a prompt and coordinated emergency response capacity on a 24 hour basis.

Provides a public awareness program regarding natural and human related emergencies.

Develops, presents and facilitates the attendance of Municipal Officials and other individuals at training sessions oriented towards the handling of emergency situations.

EXPECTED RESULTS

Initiate and develop 12 new municipal and 10 new native community emergency plans to maintain a high degree of response capability.

Review 110 existing municipal emergency plans and revise as required to comply with the new Emergency Measures Act.

Coordinate and assist 8 municipalities in the conduct of exercising their emergency plans.

Establishment of a Native Communities Advisor to assist native communities in the development and maintenance of emergency plans.

Provide emergency preparedness training and education for 148 personnel utilizing Emergency Preparedness Canada training facilities and providing 25 E.M.O. in-house training courses.

Promote and provide assistance to provincial government departments in the establishment and maintenance of departmental emergency plans.

Provide and coordinate provincial input and participation in National Emergency Agencies and other Federal/Provincial emergency preparedness initiatives.

REFERENCE NUMBER 1

SUB-APPROPRIATION 08-6A

EMERGENCY MEASURES ORGANIZATION

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	51,600	1.00	54,400
Professional/Technical	2.00	86,900	2.00	84,600
Administrative Support	9.26	316,800	9.26	326,900
	12.26	455,300	12.26	465,900
Less: Staff Turnover		(6,000)		(6,000)
Add: Overtime		12,000		12,900
Standby Allowance		5,900		5,900
Remote Allowance		2,200		2,200
TOTAL SALARIES	12.26	469,400	12.26	480,900
OTHER EXPENDITURES				
Transportation		38,000		54,000
Communication		46,600		54,500
Telephone	27,700		32,400	
Advertising	16,000		16,000	
Other	2,900		6,100	
Supplies & Services		39,800		36,200
Office Supplies	23,400		24,600	
Operating Supplies/Rental	8,700		5,700	
Other	7,700		5,900	
Capital		10,200		12,000
Other Operating		46,400		53,400
Travel	24,200		30,000	
Other	22,200		23,400	
TOTAL OTHER EXPENDITURES		181,000		210,100
TOTAL EXPENDITURES		650,400		691,000

REFERENCE NUMBER 2

SUB-APPROPRIATION 6B

DISASTER ASSISTANCE BOARD

OBJECTIVE(S)

To communicate and administer government policy on disaster assistance consistent with the provisions of the Emergency Measures Act and the Disaster Financial Assistance Policy.

ACTIVITY IDENTIFICATION

Investigates claims for disaster assistance.

Makes decisions and processes compensation payments in response to disaster assistance claims.

Investigates and reports to the Minister of Government Services on disaster assistance matters.

Develops and maintains procedures for the submission and processing of claims for disaster assistance.

Provides a public awareness program regarding disaster assistance.

Consults with government departments and private institutions in order to prepare specific proposals for the establishment and implementation of disaster assistance programs.

Prepares and maintains the disaster assistance policy and disaster assistance guidelines for emergencies and disasters for Manitoba.

EXPECTED RESULTS

Finalize all existing programs, including the 1989 spring and summer forest fires assistance program.

Work with Water Resources on a study of the dykes and pads in the Red River Valley for a possible upgrading program.

Review the Disaster Financial Assistance Policy and revise as required to meet the needs of the program.

Upgrade and standardize all compensation guidelines of the Board.

Streamline procedures to ensure timely damage inspections for all disasters and immediate compensation approval for smaller isolated claims.

Initiate regional seminars throughout Manitoba on the disaster assistance program.

REFERENCE NUMBER 2

SUB-APPROPRIATION 08-6B

DISASTER ASSISTANCE BOARD

	ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	38,300	1.00	39,200
Professional/Technical	1.00	46,100	1.00	55,300
Administrative Support	1.00	26,400	1.00	29,500
TOTAL SALARIES	3.00	110,800	3.00	124,000
OTHER EXPENDITURES				
Board Fees		3,000		3,000
Transportation		1,400		1,400
Communication		3,300		3,300
Supplies & Services		4,700		4,700
Other		1,000		1,000
TOTAL OTHER EXPENDITURES		13,400		13,400
TOTAL EXPENDITURES		124,200		137,400

ADJUSTED VOTE 1989/90	APPRO. NO.	GOVERNMENT SERVICES (VIII) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$25,274,100	7	EXPENDITURES RELATED TO CAPITAL	$19,951,800	69

- Program of capital construction, renovation and acquisition delivered on a project basis.
- Annual program of government fleet vehicle replacement.
- Annual program of office equipment replacement.
- On-going systems development to attain increased service and control efficiencies.

				REFERENCE NUMBER
7(a)	$21,032,700	Acquisition/Construction of Physical Assets - Government Related..	$15,363,300	1
(b)	3,536,900	Vehicle Replacement	3,900,000	2
(c)	454,600	Office Equipment Replacement ...	438,600	3
(d)	249,900	Departmental Capital	249,900	4
	$25,274,100		$19,951,800	

REFERENCE NUMBER 1

SUB-APPROPRIATION 7A

ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS - GOVERNMENT RELATED

Program of major and minor capital construction, renovation and acquisition delivered for all government departments on a project basis in accordance with established approval procedures.

	ADJUSTED VOTE 1989/90	YEAR ENDING MARCH 31, 1991	
TOTAL CONSTRUCTION PROJECTS	$17,392,700	$13,664,900	
NORTH PORTAGE DEVELOPMENT	3,640,000	1,698,400	
TOTAL ACQUISITION/CONSTRUCTION	$21,032,700	$15,363,300	1.

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REFERENCE NUMBER 2

SUB-APPROPRIATION 7B

VEHICLE REPLACEMENT

Provides for the replacement of vehicles in the Government fleet with a view to increasing the proportion of fuel-efficient compact vehicles. Within the current fleet of 2650 vehicles, approximately 45% fall within the compact category.

	ADJUSTED VOTE 1989/90	YEAR ENDING MARCH 31, 1991	
VEHICLE REPLACEMENT	$3,536,900	$3,900,000	2.

NOTES:

1. Capital requirements have decreased due to an updated assessment of anticipated remaining North Portage expropriation settlements giving rise to compensation claims, and anticipated cash flow requirements for continuing and new construction projects delivered by Government Services.

2. Capital requirements will replace the same number of regularly assigned vehicles as the previous year with the increase mainly attributed to additional cost and sales tax per unit.

REFERENCE NUMBER 3

SUB-APPROPRIATION 7C

OFFICE EQUIPMENT REPLACEMENT

Provides for an annual replacement program of approximately 10% of the total inventory of 14,425 machines comprised mainly of typewriters, dictation/recording equipment, and calculators. Reflects new additional office equipment as identified by the various departments, and the maintenance of an inventory of rental and saleable stock to meet urgent or short term needs while benefiting from bulk purchasing savings.

	ADJUSTED VOTE 1989/90	YEAR ENDING MARCH 31, 1991
OFFICE EQUIPMENT	$454,600	$438,600

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REFERENCE NUMBER 4

SUB-APPROPRIATION 7D

DEPARTMENTAL CAPITAL

Provides for ongoing management information systems development to attain increased service and control efficiencies.

	ADJUSTED VOTE 1989/90	YEAR ENDING MARCH 31, 1991
SYSTEMS DEVELOPMENT	$249,900	$249,900

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF GOVERNMENT SERVICES
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1987 - MARCH 31, 1991

	ACTUAL EXPENDITURES						ADJUSTED VOTE		MAIN ESTIMATES	
	1986/87		1987/88		1988/89		1989/90		1990/91	
	SY	$	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION	55.26	1,908.7	59.26	2,137.0	53.00	2,111.2	52.00	2,251.4	53.00	2,365.0
PROPERTY MANAGEMENT	863.50	106,689.7	880.50	109,377.4	884.37	117,681.2	867.12	118,271.7	833.50	117,409.8
SUPPLY AND SERVICES	222.27	3,397.4	221.27	4,139.9	220.33	936.0	223.33	974.9	223.33	261.0
ACCOMMODATION DEVELOPMENT	71.00	2,686.8	71.00	2,837.2	68.00	2,820.8	67.00	2,944.3	68.00	3,079.9
LAND VALUE APPRAISAL COMMISSION	2.00	35.3	2.00	39.6	2.00	46.6	2.00	54.0	2.00	56.4
DISASTER ASSISTANCE	13.26	637.6	13.26	646.3	13.26	606.1	15.26	774.6	15.26	828.4
TOTAL OPERATING	1,228.25	115,355.5	1,248.25	119,177.4	1,241.44	124,201.9	1,227.19	125,270.9	1,196.05	124,000.5
EXPENDITURES RELATED TO CAPITAL	0	21,862.3	0	20,151.7	0	24,859.2	0	25,274.1	0	19,951.8
TOTAL	1,228.25	137,217.8	1,248.25	139,329.1	1,241.44	149,061.1	1,227.19	150,545.0	1,196.05	143,952.3

NOTES:

PROPERTY MANAGEMENT - Lease payments to Manitoba Properties Inc. commenced in 1984/85 and account for significant portions of the increases in the following years as annualized rent adjustments and additional rent for completed construction projects funded through Manitoba Properties Inc. to the end of 1988/89.

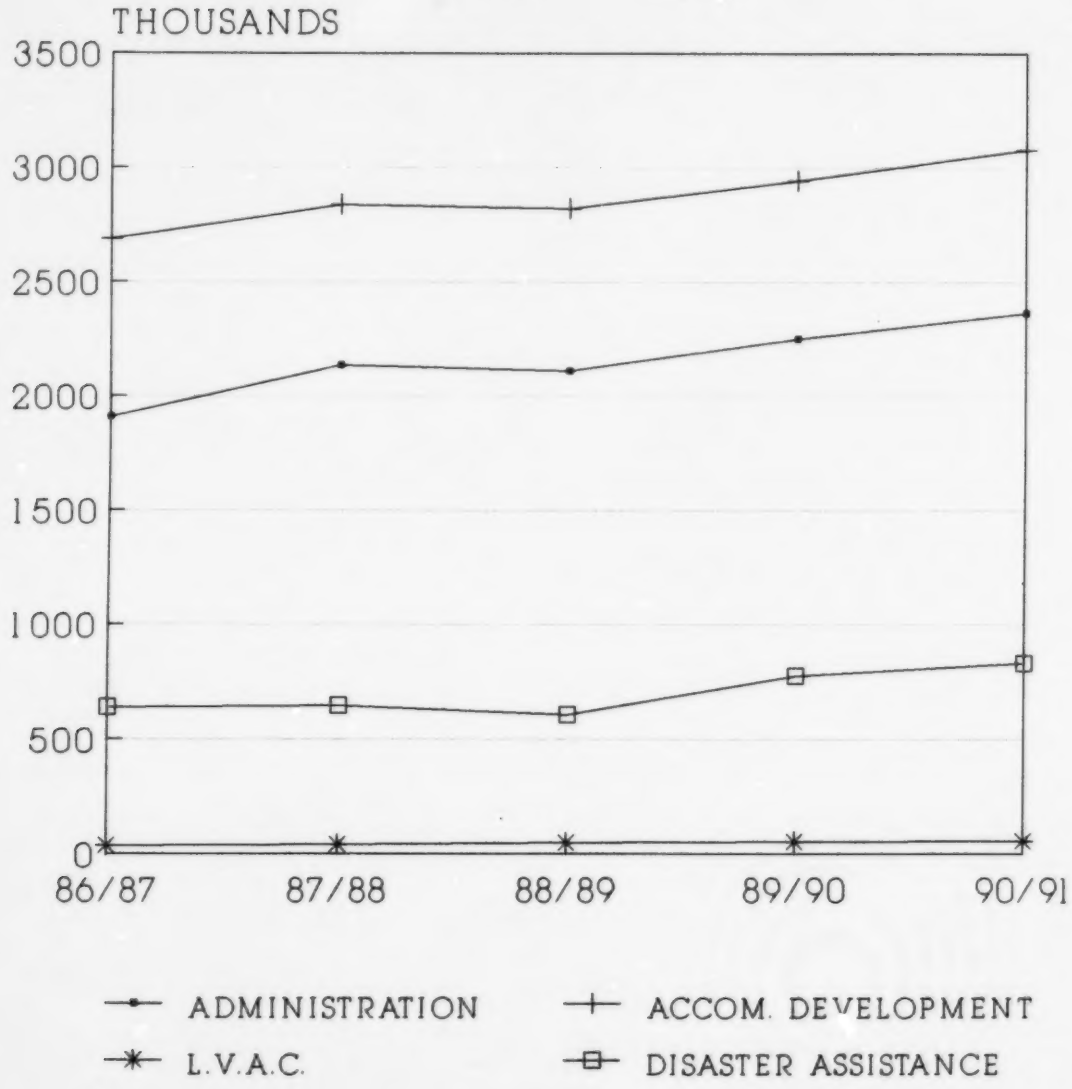
SUPPLY & SERVICES - Implementation of postage cost recovery from client departments commenced in 1988/89 and accounts for a significant portion of the net decrease in expenditures over previous years.

Transfer of the Queen's Printer stationery inventory and purchasing functions from Culture, Heritage and Recreation occurred in 1988/89 and accounts for an increase of 10.17 staff years. Being a full cost recoverable program, there was no significant increase in net expenditures.

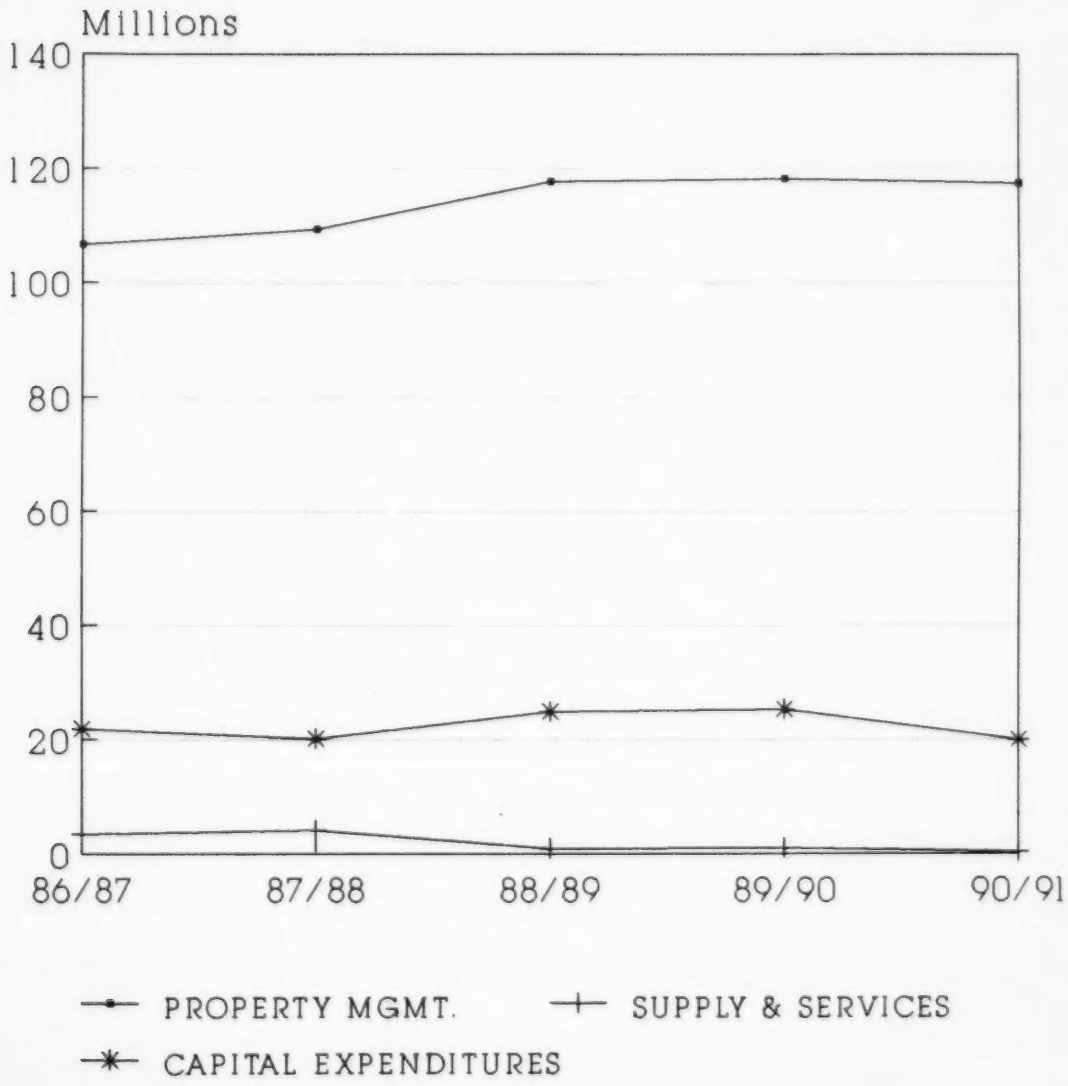
Organizational responsibility for the Land Acquisition Branch was transferred from Accommodation Development to Supply & Services in 1989/90.

EXPENDITURES RELATED TO CAPITAL - Selected capital construction projects were funded through M.P.I., beginning in 1986/87 and ending in 1988/89.

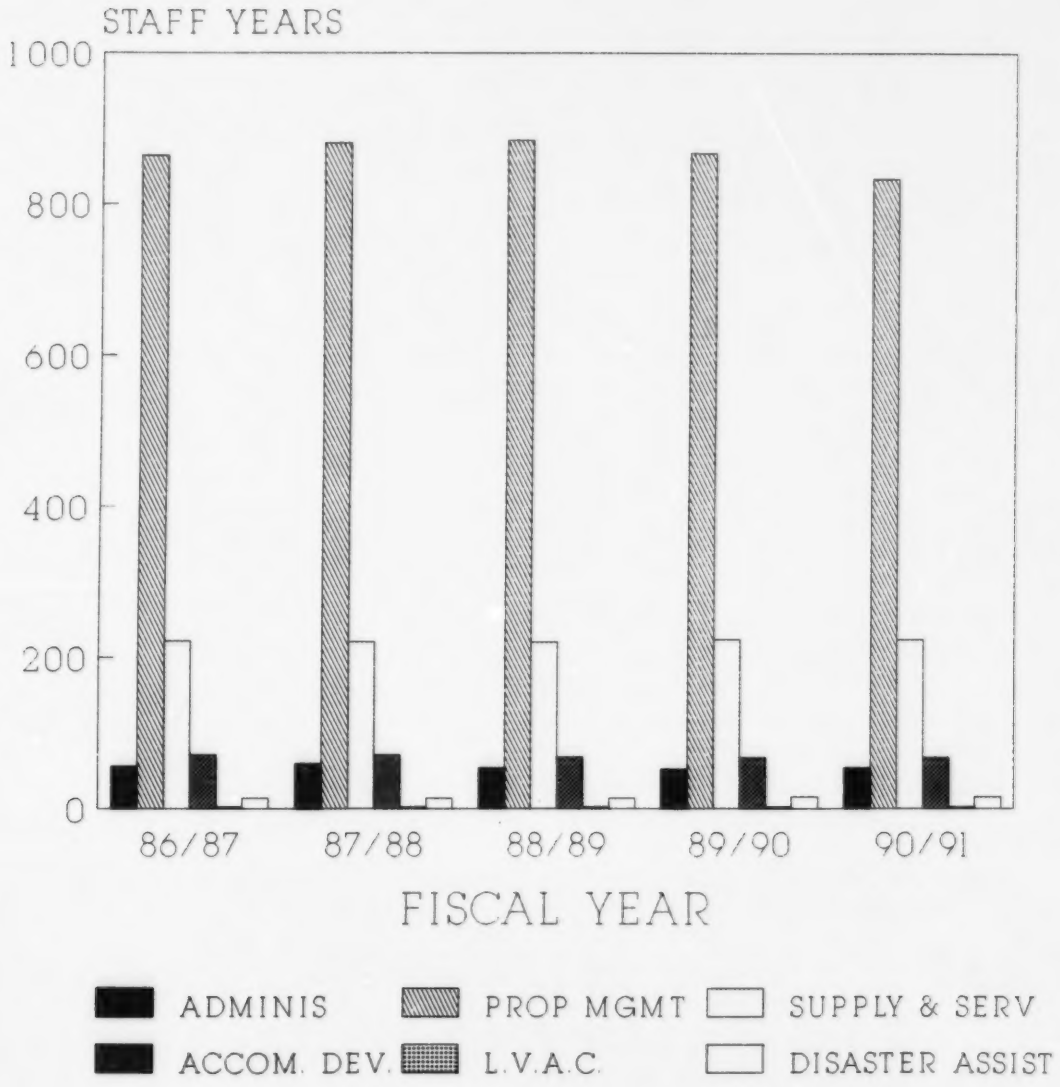
APPENDIX 2
FIVE YEAR EXPENDITURE
HISTORY - PART 1



APPENDIX 2
FIVE YEAR EXPENDITURE
HISTORY - PART 2



APPENDIX 3
FIVE YEAR STAFF HISTORY



APPENDIX 4
FIVE YEAR STAFF HISTORY